Manitoba Intergovernmental Affairs and Trade

Supplementary Information for Legislative Review

2005-2006 Departmental Expenditure Estimates

Manitoba

105-04733/

MANITOBA INTERGOVERNMENTAL AFFAIRS AND TRADE

SUPPLEMENTARY INFORMATION

FOR

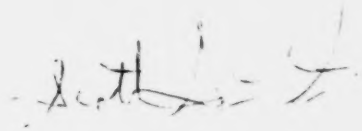
LEGISLATIVE REVIEW

2005-2006 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the Department of Intergovernmental Affairs and Trade as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist Members of the Legislature in reviewing departmental estimates.

The Supplement is organized into four parts. The first section provides an overview of the Department of Intergovernmental Affairs and Trade's 2005/06 budget requirements. The second, a program and financial information section, displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The third section supplies comparative historical information. The fourth section displays the financial details for Security Initiatives and Emergency Expenditures. A standard glossary of terms is also included at the end of the document.



Scott Smith
Minister of Intergovernmental Affairs
and Trade

PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE

Honourable Scott Smith — Minister

Marie Elliott — Deputy Minister of Intergovernmental Affairs

Diane Gray — Associate Deputy Minister of Trade
Associate Deputy Minister of Federal-Provincial and International Relations

ROLE AND MISSION

Manitoba Intergovernmental Affairs and Trade's mission is to support Manitobans in building healthy, sustainable and productive neighbourhoods and communities. The Department provides leadership and works collaboratively with urban, rural and northern Manitobans and businesses to ensure their communities are places of opportunity. The Department's clients include individuals, local governments, community organizations and businesses.

The Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government, the sustainable development of our communities and co-ordinated and effective emergency management. It promotes investment opportunities and supports Manitoba businesses, and companies providing products and services, to become export capable and expand into new markets. Within this framework, the Department delivers programs to meet particular needs for training, on-going advice, technical analysis, promotion and funding related to community/neighbourhood revitalization and development, infrastructure development, land management, local governance, emergency preparedness, response and recovery, and trade and investment.

With a common interest in promoting the well being of our residents, businesses and communities, the Department plays a leadership role by advocating for community and neighbourhood needs and is a catalyst and co-ordinator of action. The Department also advocates for Manitoba at the international level. The Department promotes intergovernmental relationships and strategic partnerships between the private sector and non-government organizations.

To undertake these responsibilities, the Department is organized into five functional areas:

- Community and Land Use Planning
- Provincial-Municipal Support Services
- Urban Strategic Initiatives
- Trade and Federal-Provincial and International Relations
- Emergency Measures Organization

These areas are supported by an Executive Management, which includes the Administration and Finance Branch. Several Boards, Committees and Agreements also function within the Department.

A description of the role and responsibilities of each section is included in Part II of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF INTERGOVERNMENTAL AFFAIRS AND TRADE

The City of Winnipeg Charter (S.M. 2002, C.39)

The Convention Centre Corporation Act (S.M. 1988-89, C.39)

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

An Act Respecting Debts Owing by Municipalities to School Districts

The Official Time Act

The Planning Act (except Part IX)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Manitoba Trade and Investment Corporation Act

The Unconditional Grants Act

The Emergency Measures Act

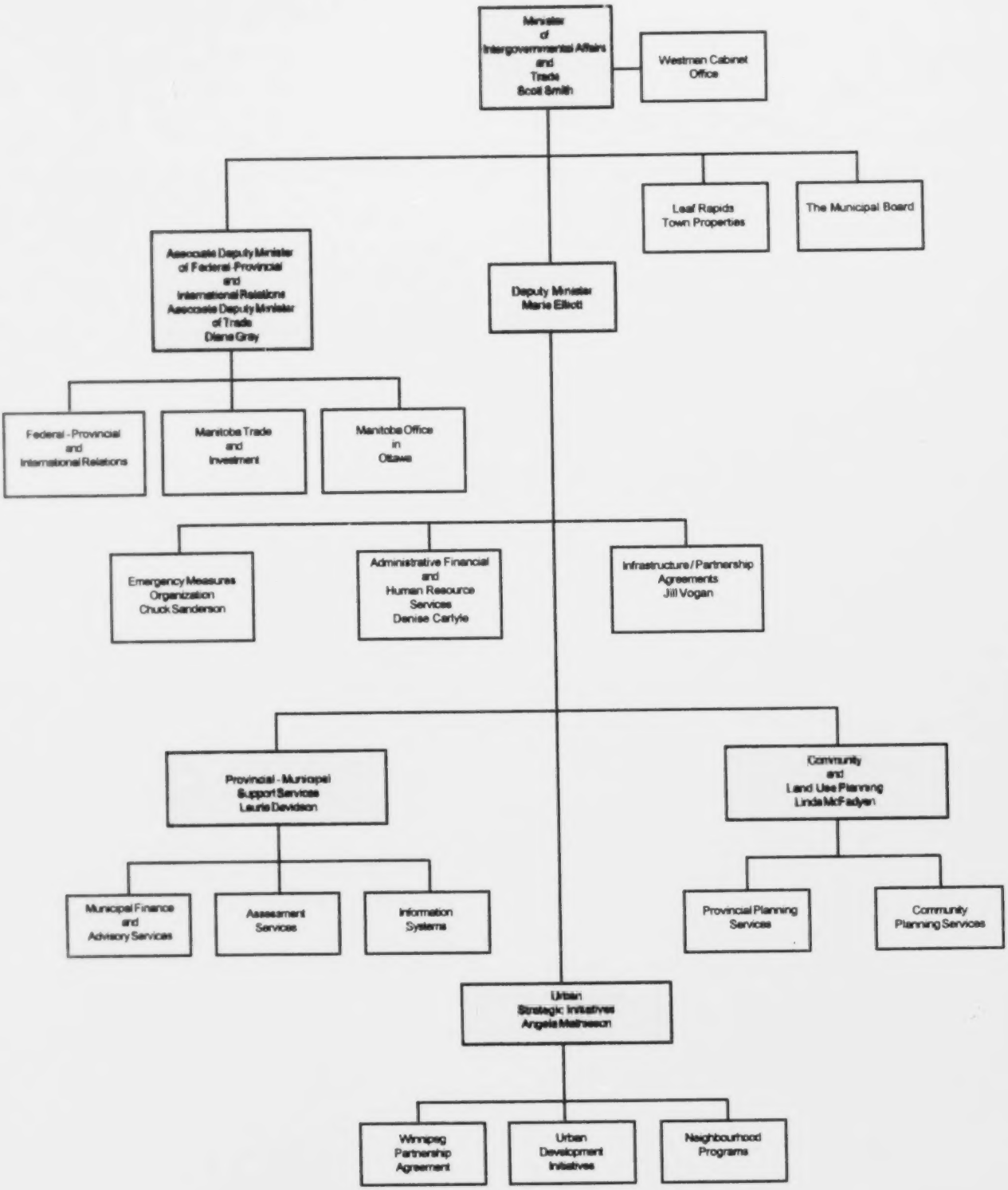
The Emergency 911 Public Safety Answering Point Act

The Liquor Control Act

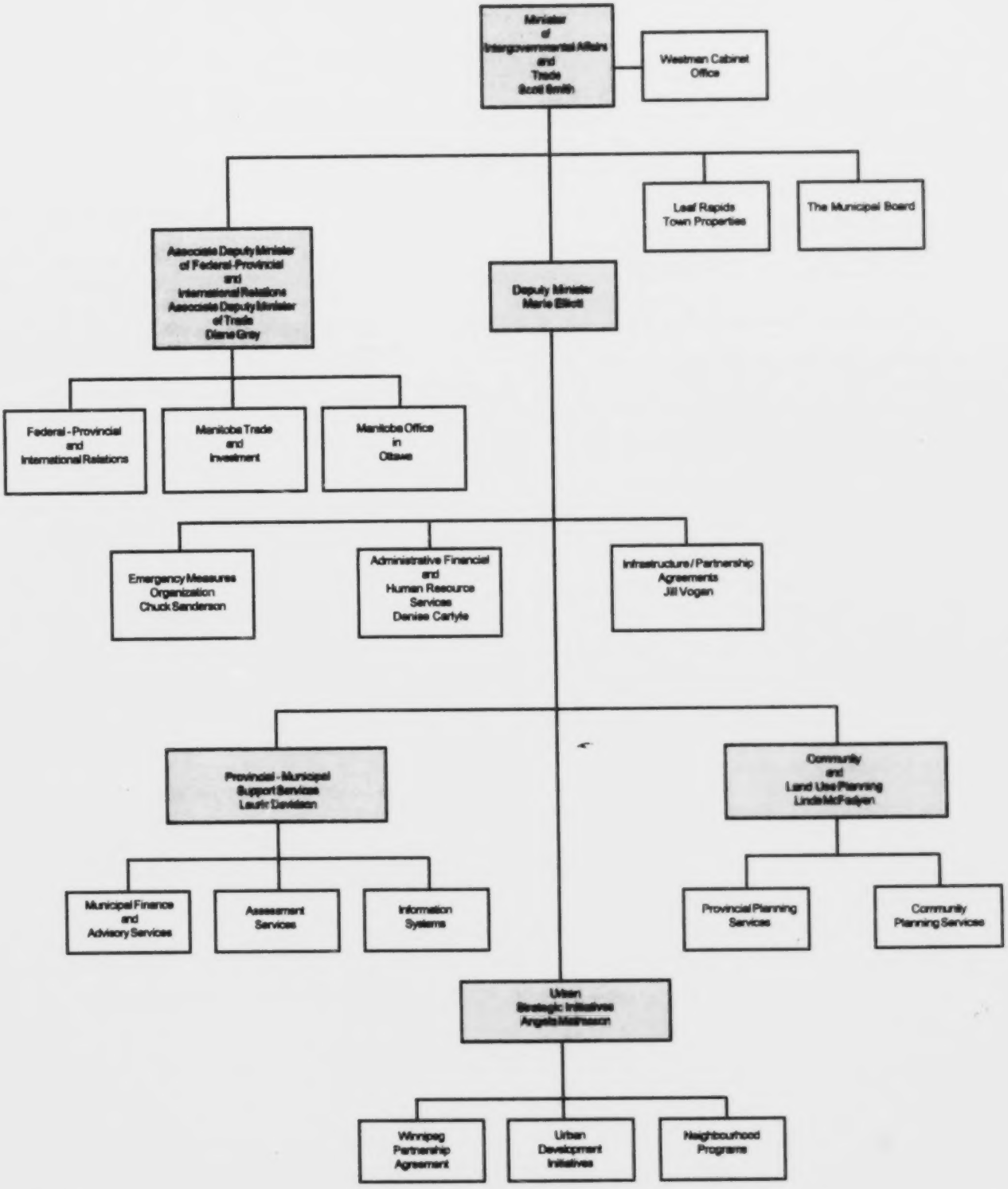
The Manitoba Lotteries Corporation Act

As per schedules "M" and "R", Order in Council 404/2004

DEPARTMENT
OF
INTERGOVERNMENTAL AFFAIRS and TRADE
ORGANIZATIONAL CHART


Minister of Intergovernmental Affairs and Trade Scott Smith
Westman Cabinet Office
Leaf Rapids Town Properties
The Municipal Board
Associate Deputy Minister of Federal-Provincial and International Relations
Associate Deputy Minister of Trade
Diane Gray
Deputy Minister Marie Elliott
Federal - Provincial and International Relations
Manitoba Trade and Investment
Manitoba Office in Ottawa
Emergency Measures Organization Chuck Sanderson
Administrative Financial and Human Resource Services Denise Carlyle
Infrastructure / Partnership Agreements Jill Vogan
Provincial - Municipal Support Services Laurie Davidson
Community and Land Use Planning Linda McFadyen
Municipal Finance and Advisory Services
Assessment Services
Information Systems
Provincial Planning Services
Community Planning Services
Urban Strategic Initiatives Angela Mathieson
Winnipeg Partnership Agreement
Urban Development Initiatives
Neighbourhood Programs

DEPARTMENT
OF
INTERGOVERNMENTAL AFFAIRS and TRADE
ORGANIZATIONAL CHART



SCHEDULE 3

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2005/06 $(000's)	Change from 2004/05 %	Estimates of Expenditure 2004/05 ($000's)*
1. Administration and Finance	2,764.7	3.2	2,679.7
2. Community and Land Use Planning	3,985.3	(.1)	3,987.8
3. Provincial-Municipal Support Services	9,886.7	1.4	9,747.1
4. Financial Assistance to Municipalities	154,238.0	8.7	141,851.9
5. Canada-Manitoba Agreements	19,905.9	53.1	12,997.8
6. Urban Strategic Initiatives	24,970.6	28.7	19,402.5
7. Trade and Federal-Provincial and International Relations	4,394.4	3.8	4,234.3
8. Emergency Measures Organization	1,730.4	6.3	1,627.7
9. Costs Related to Capital Assets	221.4	(.1)	221.6
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	222,097.4	12.9	196,750.4

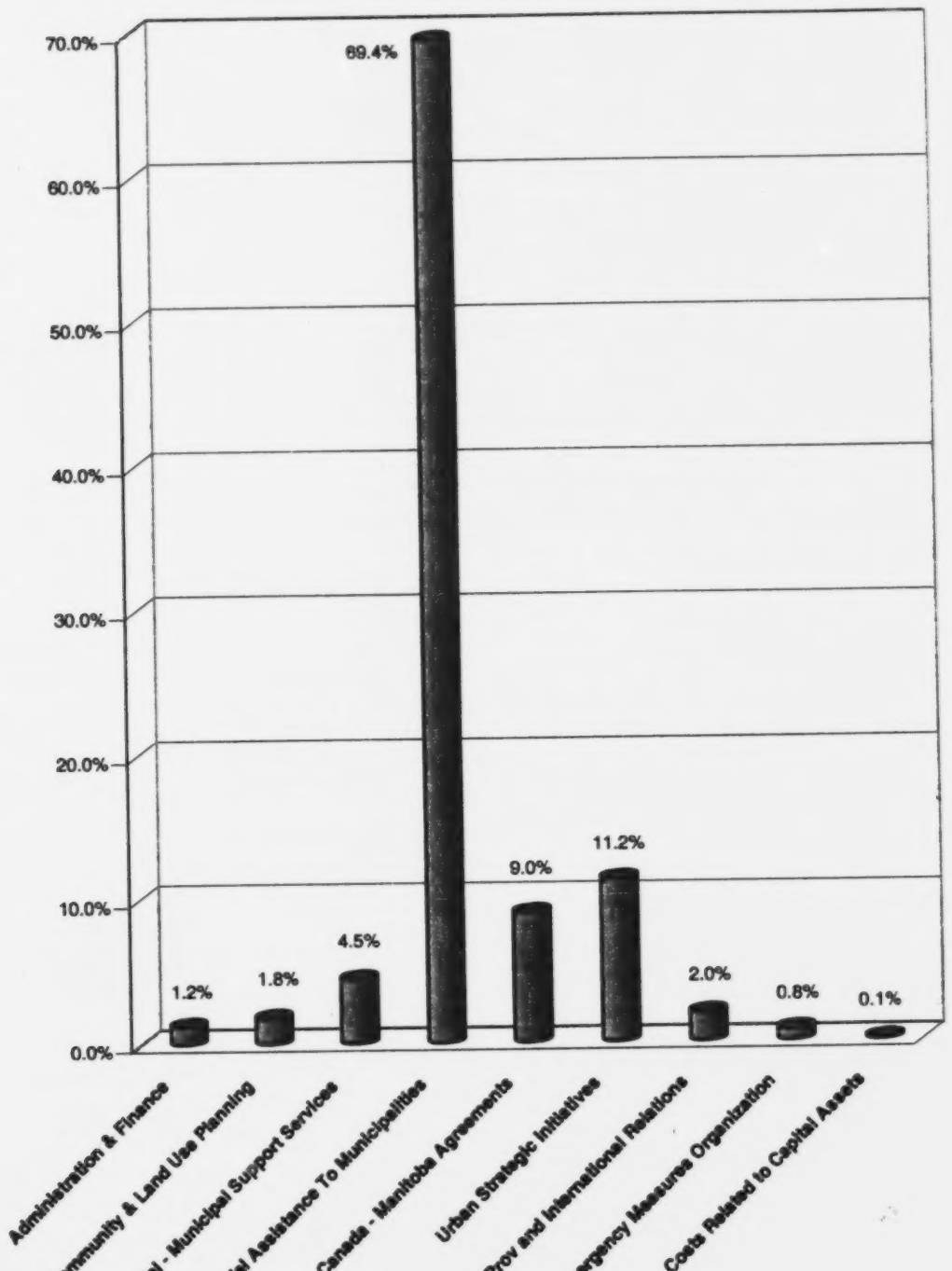
SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	183,073.7	12.4	162,916.4
Capital Grants	38,802.3	15.4	33,612.4
Costs Related to Capital Assets			
-General Assets	221.4	(.1)	221.6
-Infrastructure Assets	-		-
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	222,097.4	12.9	196,750.4

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2004/2005	110,627.5
Transfer of functions from:	
-Culture, Heritage and Tourism	140.0
-Industry, Economic Development and Mines	2,079.4
Allocation of funds from:	
-Conservation	200.0
-Transportation and Government Services	1,300.0
-Enabling Appropriations re: Enabling Vote	60.0
Restatement of Provincial-Municipal Tax Sharing Payments	82,343.5
Estimates of Expenditure 2004/2005 (Adjusted)	196,750.4

INTERGOVERNMENTAL AFFAIRS AND TRADE EXPENDITURE SUMMARY PERCENTAGE DISTRIBUTION BY APPROPRIATION



SCHEDULE 5

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE

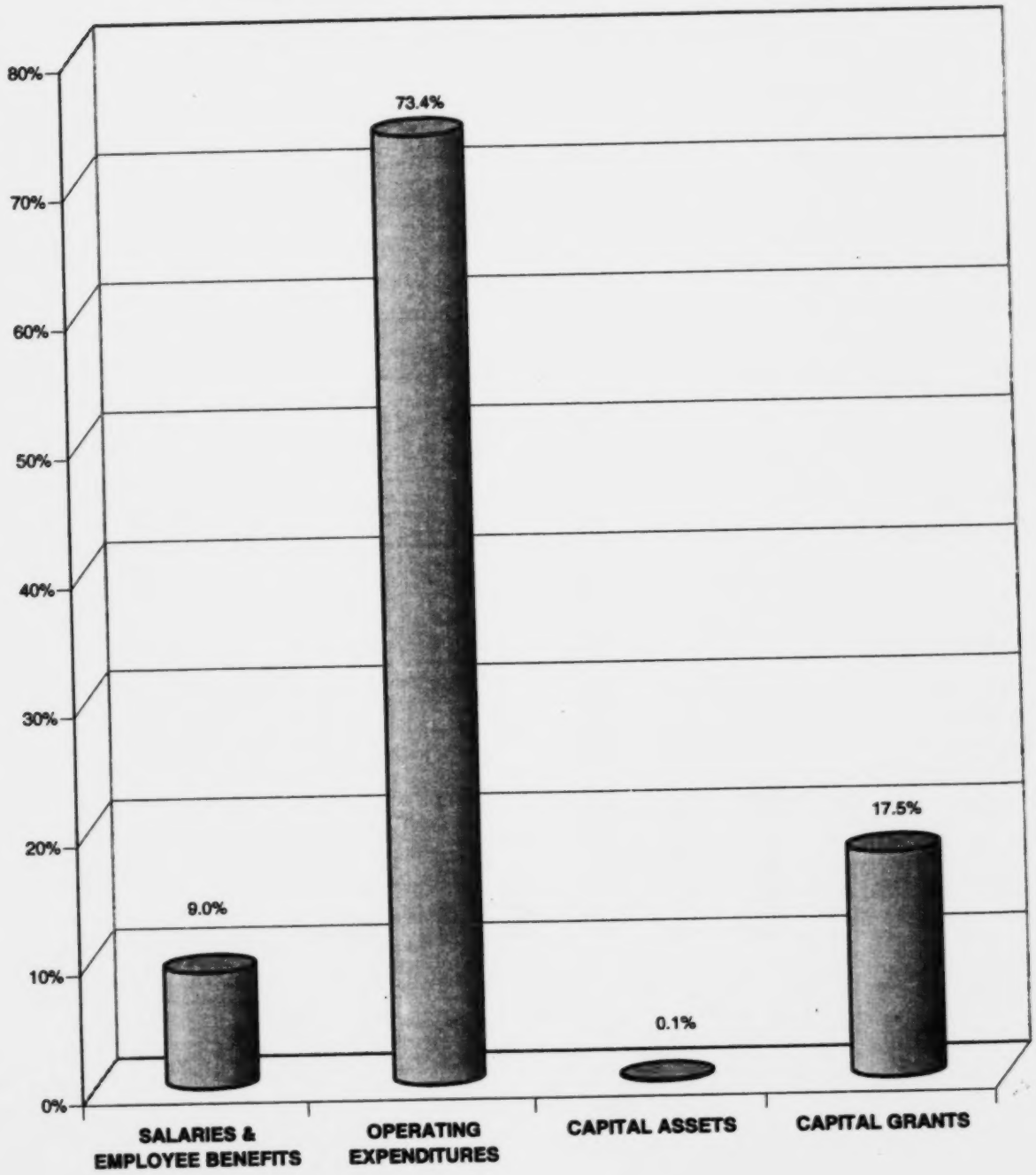
EXPENDITURE SUMMARY

BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES,

CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	**ESTIMATES OF EXPENDITURE 2005/06 $(000's)**	ESTIMATES OF EXPENDITURE 2004/05 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 7)	**20,000.1**	19,348.1
OPERATING EXPENDITURES	**163,073.6**	143,568.3
COSTS RELATED TO CAPITAL ASSETS	**221.4**	221.6
CAPITAL GRANTS	**38,802.3**	33,612.4
TOTAL	**222,097.4**	196,750.4

INTERGOVERNMENTAL AFFAIRS AND TRADE EXPENDITURE SUMMARY BY SALARY, OPERATING, CAPITAL ASSETS & GRANTS



SCHEDULE 7

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE
STAFF YEAR SUMMARY BY APPROPRIATION

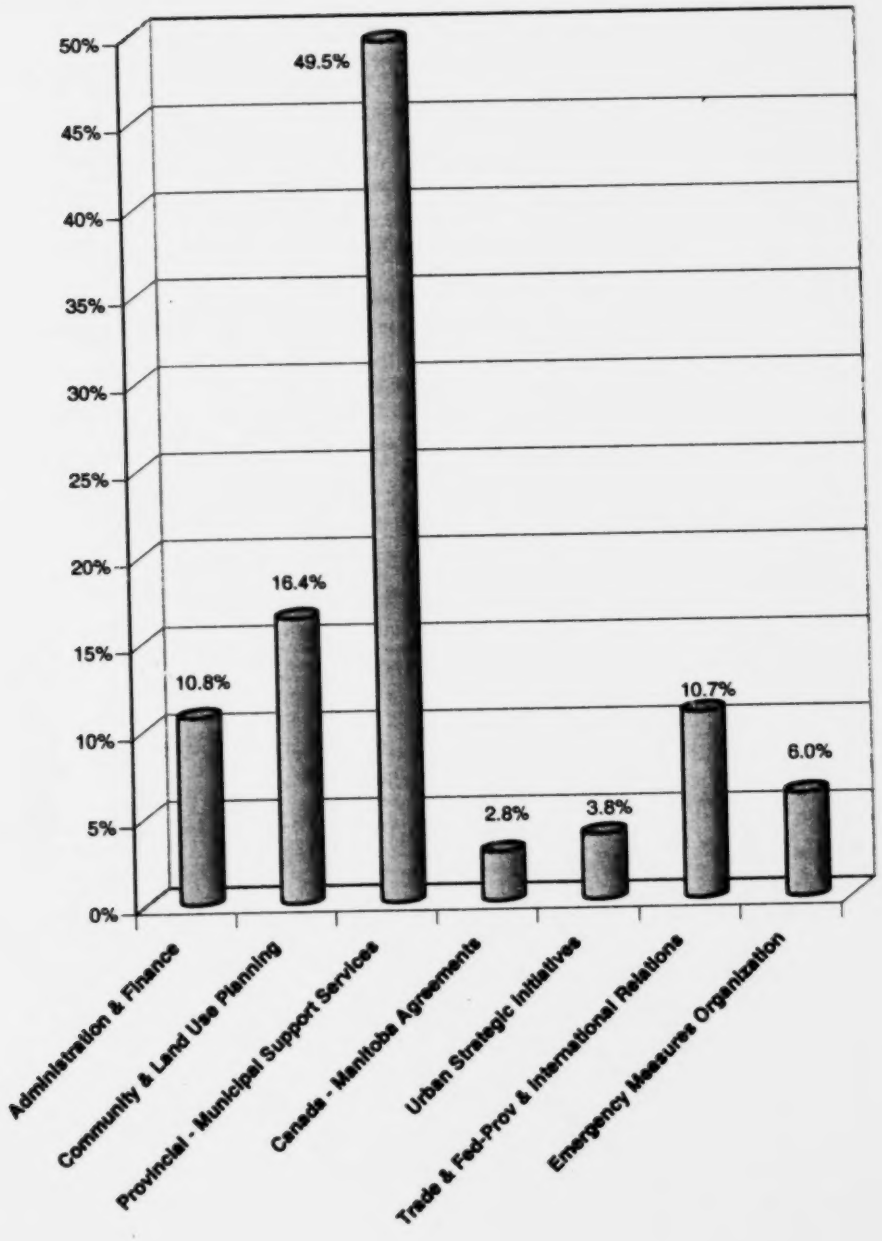
RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2005/06 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2004/05 $(000's) FTE	SALARIES
13.1	1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	1.00	29.4	1.00	29.4
		b) Executive Support	9.00	520.5	9.00	500.9
		c) Brandon Office	3.00	173.2	3.00	166.7
		d) Human Resource Management	4.00	148.4	4.00	138.4
		e) Financial and Administrative Services	8.10	495.3	8.10	467.1
		f) Municipal Board	9.00	807.6	9.00	788.4
		TOTAL 13-1	34.10	2,174.4	34.10	2,090.9
13.2	2	**COMMUNITY AND LAND USE PLANNING**				
		a) Executive Administration	2.00	166.6	2.00	153.4
		b) Provincial Planning Services	5.00	401.1	5.00	337.8
		c) Community Planning Services	45.00	2,876.6	47.00	2,956.6
		TOTAL 13-2	52.00	3,444.3	54.00	3,447.8
13.3	3	**PROVINCIAL-MUNICIPAL SUPPORT SERVICES**				
		a) Executive Administration	2.00	157.3	2.00	161.6
		b) Assessment Services	124.50	6,917.0	124.50	6,815.4
		c) Municipal Finance and Advisory Services	16.30	1,154.8	17.30	1,112.4
		d) Information Systems	14.30	927.1	15.30	929.3
		TOTAL 13-3	157.10	9,156.2	159.10	9,018.7
13.5	5	**CANADA-MANITOBA AGREEMENTS**				
		a) Infrastructure Programs	7.00	433.5	6.00	358.7
		c) Winnipeg Partnership Agreement	2.00	150.6	2.00	148.3
		TOTAL 13-5	9.00	584.1	8.00	507.0
13.6	6	**URBAN STRATEGIC INITIATIVES**				
		a) Neighbourhoods Alive!	3.00	215.4	3.00	189.7
		b) Neighbourhoods Programs	5.00	318.1	5.00	285.0
		c) Urban Community Economic Development	4.00	282.1	4.00	260.1
		TOTAL 13-6	12.00	815.6	12.00	734.8

13.7	7	**TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS**				
		a) Federal-Provincial and International Relations	**13.00**	**1,114.9**	13.00	980.8
		b) Manitoba Trade	**19.00**	**1,336.3**	19.00	1,313.8
		c) Manitoba Office in Ottawa	**2.00**	**131.4**	2.00	127.6
		TOTAL 13-7	**34.00**	**2,582.6**	34.00	2,422.2
13.8	8.	**EMERGENCY MEASURES ORGANIZATION**				
		a) Emergency Measures Organization	**19.00**	**1,242.9**	19.00	1,126.7
		TOTAL 13-8	**19.00**	**1,242.9**	19.00	1,126.7
		TOTAL FOR THE DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE	**317.20**	**20,000.1**	320.20	19,348.1

• All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

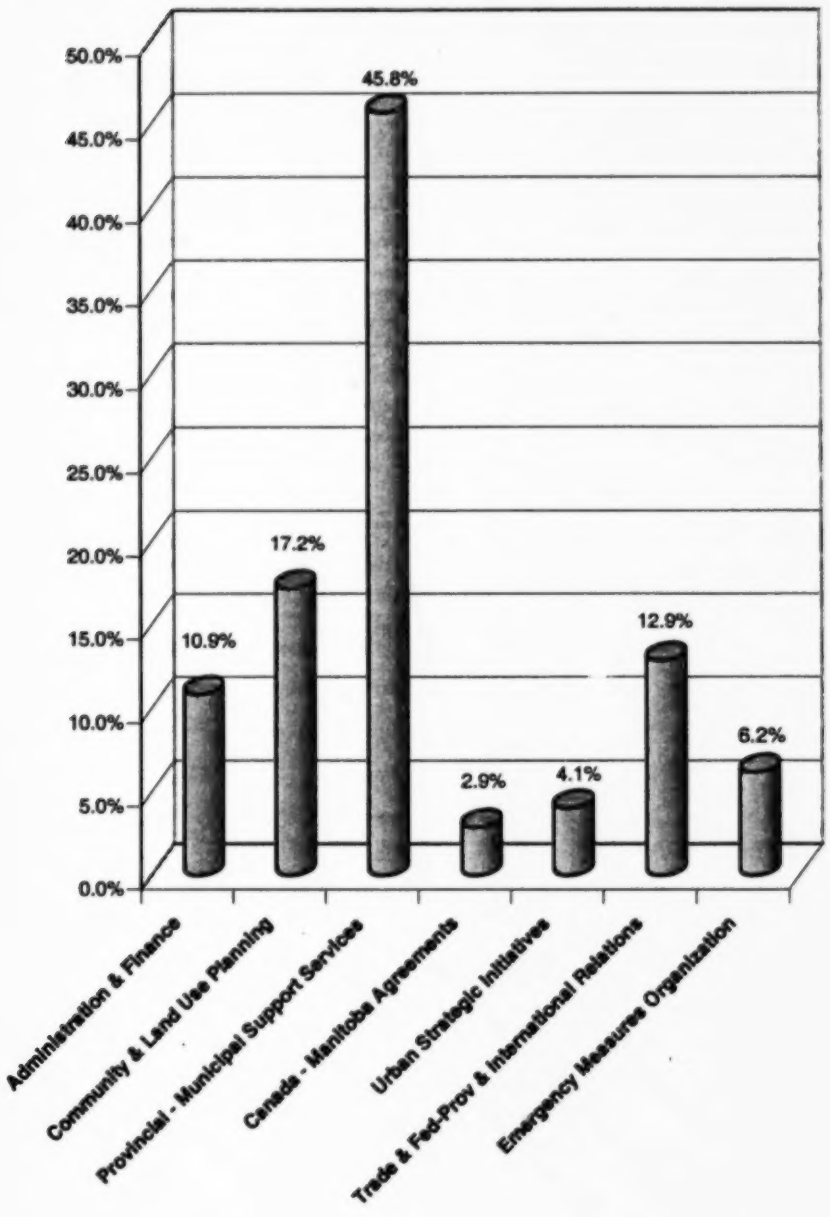
Schedule 8

INTERGOVERNMENTAL AFFAIRS AND TRADE PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS BY APPROPRIATION



Schedule 9

INTERGOVERNMENTAL AFFAIRS AND TRADE PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



SCHEDULE 10

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE
FULL TIME EQUIVALENT SUMMARY 2005/06
BY STAFF CATEGORY
$(000's)

DIVISION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER [1]	TOTAL	
	FTE	$	FTE	$	FTE	$	$	FTE	$
Administration and Finance	9.00	646.4	3.00	197.4	22.10	878.7	240.0	34.10	1,962.5
Community and Land Use Planning	12.00	947.2	29.00	1,696.9	11.00	452.6	-	52.00	3,096.7
Provincial-Municipal Support Services	16.00	1,177.8	111.00	5,737.6	30.10	1,262.0	-	157.10	8,177.4
Canada-Manitoba Agreements	2.00	171.5	3.00	172.9	4.00	184.7	-	9.00	529.1
Urban Strategic Initiatives	2.00	169.3	7.00	443.1	3.00	119.1	-	12.00	731.5
Trade and Federal-Provincial And International Relations	3.00	280.3	25.00	1,820.6	6.00	266.9	-	34.00	2,367.8
Emergency Measures Organization	3.00	228.3	10.00	568.8	6.00	269.5	-	19.00	1,066.6
TOTAL	**47.00**	**3,620.8**	**188.00**	**10,637.3**	**82.20**	**3,433.5**	**240.0**	**317.20**	**17,931.6**

1. Stipends for Board Members

Reconciliation to Schedule 7:

Total Salaries as per above	17,931.6
Employee Benefits	2,089.7
Salary Accrual	66.8
Pension Liability	137.7
Other Costs and Benefits	70.3
Allowance for Staff Turnover	(296.0)
	20,000.1

PART II

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.1	1	ADMINISTRATION AND FINANCE	**2,764.7**	2,679.7
		- Provides the Minister and staff responsible to the portfolio with advice and administrative support.		
		- Directs general administrative operations including human resource management and co-ordinates financial resources.		
		- The Municipal Board reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute.		
	(a)	Minister's Salary	**29.4**	29.4
	(b)	Executive Support	**600.6**	581.0
	(c)	Brandon Office	**235.4**	219.8
	(d)	Human Resource Management	**177.2**	164.7
	(e)	Financial and Administrative Services	**676.5**	652.8
	(f)	Municipal Board	**1,045.6**	1,032.0
			2,764.7	2,679.7

SUB-APPROPRIATION 13-1A

MINISTER OF INTERGOVERNMENTAL AFFAIRS AND TRADE

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES	**1.00**	**29.4**	1.00	29.4
TOTAL SUB-APPROPRIATION	**1.00**	**29.4**	1.00	29.4

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

OBJECTIVE

To provide the Minister, and staff responsible to the portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister on issues relating to local government, community revitalization, infrastructure development, land management and planning, and emergency preparedness and management.

Chairs the departmental Executive Management Committee, the Leaf Rapids Town Properties Board, and the Central Task Team on Emergency Management.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and executive support.

Consultation and communication will continue to characterize the municipal/provincial partnership.

Co-ordination of policy development in support of efficient local government.

Program development that promotes community revitalization and environmentally sound and sustainable community development.

Co-ordination of emergency management in support of effective and timely emergency response and recovery.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**119.8**	1.00	117.8
Administrative Support	**8.00**	**354.9**	8.00	342.6
Employee Benefits		**54.3**		47.4
	9.00	**529.0**	9.00	507.8
Less: Allowance for Staff Turnover		**(15.0)**		(15.0)
Add: Allowance for Salary Accrual		**1.8**		1.8
Add: Allowance for Pension Liability		**4.7**		6.3
Total Salaries & Employee Benefits	**9.00**	**520.5**	9.00	500.9
OTHER EXPENDITURES				
Transportation		**24.9**		24.9
Communication		**20.2**		20.2
Supplies and Services		**19.0**		19.0
Other Operating		**16.0**		16.0
Total Other Expenditures		**80.1**		80.1
TOTAL SUB-APPROPRIATION		**600.6**		581.0

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba ready and convenient access to government.

ACTIVITY IDENTIFICATION

Maintains a Westman Regional Cabinet office in Brandon which is financially supported through funds allocated to the Department of Intergovernmental Affairs and Trade.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**65.5**	1.00	60.4
Administrative Support	**2.00**	**85.2**	2.00	90.2
Employee Benefits		**17.5**		15.7
	3.00	**168.2**	3.00	166.3
Less: Allowance for Staff Turnover		**(3.0)**		(3.0)
Add: Allowance for Salary Accrual		**.6**		0.6
Add: Allowance for Pension Liability		**7.4**		2.8
Total Salaries & Employee Benefits	**3.00**	**173.2**	3.00	166.7
OTHER EXPENDITURES				
Transportation		**7.1**		7.1
Communication		**7.2**		7.2
Supplies and Services		**38.7**		28.5
Other Operating		**9.1**		10.2
Capital		**.1**		.1
Total Other Expenditures		**62.2**		53.1
TOTAL SUB-APPROPRIATION		**235.4**		219.8

SUB-APPROPRIATION 13-1D

HUMAN RESOURCE MANAGEMENT (CONSOLIDATED UNIT)

OBJECTIVES

The Human Resource Services Branch (Consolidated Unit) provides the Department with a comprehensive, cost efficient and effective range of human resource services; assists the Department to develop and maintain exemplary employment standards and practices; and provides services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION

Conducts recruitment and selection activities under delegated authority according to departmental needs and Civil Service Commission policy, Human Rights Commission and Labour Relations Agreements.

Reviews classification requests under delegated authority, conducts audits, prepares analysis and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Provides departmental management with efficient, effective and appropriate wage and salary administration, and ensures that employees of the Department are appropriately compensated and paid in a timely fashion.

Assists departmental management in developing and implementing succession/career planning strategies to strategically manage the demographic impact.

Identifies staff training and development needs and arranges appropriate resources.

Facilitates the attainment of Employment Equity goals through ongoing outreach and integration of Employment Equity considerations in staffing and retention.

Partners with line managers and executive in accomplishing organizational objectives. Provides advice and promotes best practices on solutions, actions and strategies to meet their Human Resource needs.

Develops policies and procedures for departmental human resource practices, including performance management, workforce development, recruitment and assessment.

Assists Department and managers on all Workforce adjustment.

EXPECTED RESULTS

Provision of human resource products and services that are cost effective, relevant and useful to the Department and the employees.

Timely processing of documentation relating to all departmental payroll and human resource activity.

SUB-APPROPRIATION 13-1D

HUMAN RESOURCE MANAGEMENT

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	49.7	1.00	46.1
Administrative Support	3.00	81.5	3.00	80.0
Employee Benefits		15.4		13.1
	4.00	146.6	4.00	139.2
Less: Allowance for Staff Turnover		(1.0)		(3.0)
Add: Allowance for Salary Accrual		0.5		0.5
Add: Allowance for Pension Liability		2.3		1.7
Total Salaries & Employee Benefits	4.00	148.4	4.00	138.4
OTHER EXPENDITURES				
Transportation		.7		.7
Communication		2.1		2.1
Supplies and Services		16.9		12.7
Other Operating		9.1		10.8
Total Other Expenditures		28.8		26.3
TOTAL SUB-APPROPRIATION		177.2		164.7

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide timely, accurate and customer responsive central support services essential to the operation of the Department, including comptrollership, financial, accounting and general administrative services.

To ensure all financial and management standards are in accordance with those established by government.

To ensure that all reporting systems provide timely and accurate decision-making information for senior management in the Department and in central agencies.

Departmental vehicles and other assets will be efficiently and effectively managed.

ACTIVITY IDENTIFICATION

Develops internal administrative policies and procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accordance with those established by government.

Provides general administrative advice and assistance to the Department with respect to vehicle management, space planning, office equipment, furniture, telecommunications and other matters.

Provides for departmental administration of the *Freedom of Information and Protection of Privacy Act*, and implementation of French Language Services policies, *Sustainable Development Act* requirements, and Workplace, Safety and Health policies.

Supervises accounting services for Leaf Rapids Town Properties.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payments will be accurately and efficiently prepared and processed.

Annual Estimates and Quarterly Financial Forecasts, along with other financial documents, will be prepared and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	**2.00**	**165.3**	2.00	162.5
Professional/Technical	**2.00**	**112.1**	2.00	108.1
Administrative Support	**4.10**	**164.0**	4.10	160.9
Employee Benefits		**52.2**		44.6
	8.10	**493.6**	8.10	476.1
Less: Allowance for Staff Turnover				(13.0)
Add: Allowance for Salary Accrual		**1.7**		1.7
Add: Allowance for Pension Liability				2.3
Total Salaries & Employee Benefits	**8.10**	**495.3**	8.10	467.1
OTHER EXPENDITURES				
Transportation		**15.1**		15.1
Communication		**20.5**		21.3
Supplies and Services		**80.8**		80.8
Other Operating		**45.1**		49.6
Grants		**19.7**		18.9
Total Other Expenditures		**181.2**		185.7
TOTAL SUB-APPROPRIATION		**676.5**		652.8

SUB-APPROPRIATION 13-1F

MUNICIPAL BOARD

OBJECTIVES

The Board is a quasi-judicial tribunal whose members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The Board consists of part-time members, including the Chair, appointed by the Province by Order-in-Council plus a full-time Vice Chair.

ACTIVITY IDENTIFICATION

Hears appeals, applications and referrals under various statutes of the Legislature including *The Municipal Act, The Municipal Assessment Act, The Planning Act, The Municipal Board Act*, etc.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 2005 calendar year the Board will issue orders and make reports and recommendations to Ministers of the Crown in accordance with its statutory powers.

NOTE: For detailed program information, please refer to the Board's Annual Report.

SUB-APPROPRIATION 13-1F

MUNICIPAL BOARD

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/06	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**3.00**	**216.7**	3.00	212.5
Professional	**1.00**	**85.3**	1.00	83.8
Administrative Support	**5.00**	**193.1**	5.00	189.5
Other [1]		**240.0**		240.0
Employee Benefits		**85.6**		75.7
	9.00	**820.7**	9.00	801.5
Less: Allowance for Staff Turnover		**(15.0)**		(15.0)
Add: Allowance for Salary Accrual		**1.9**		1.9
Total Salaries & Employee Benefits	**9.00**	**807.6**	9.00	788.4
OTHER EXPENDITURES				
Transportation		**24.9**		24.9
Communication		**18.0**		18.0
Supplies and Services		**148.2**		148.2
Other Operating		**45.1**		50.7
Capital		**1.8**		1.8
Total Other Expenditures		**238.0**		243.6
TOTAL SUB-APPROPRIATION		**1,045.6**		1,032.0

1 Stipends for Board Members.

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.2	2	COMMUNITY AND LAND USE PLANNING	**3,985.3**	3,987.8
		- Develops and administers provincial land use planning policies and legislation, and provides regionally based professional planning services to local governments, planning districts, northern communities and the public.		
	(a)	Executive Administration	**195.0**	182.9
	(b)	Provincial Planning Services	**430.4**	371.4
	(c)	Community Planning Services	**3,359.9**	3,433.5
			3,985.3	3,987.8

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate the implementation of provincial goals and objectives for community and land use planning in Manitoba.

To establish and maintain strong working relationships with municipalities and their agencies that will contribute to the resolution of planning and development issues and the efficient and effective delivery of community planning services.

To direct the efficient and effective operation of the Community and Land Use Planning Division.

ACTIVITY IDENTIFICATION

Provide guidance and senior decision-making in the development, co-ordination and administration of community and land use plans, policies, programs and legislation.

EXPECTED RESULTS

Continued dialogue between the Division and municipalities and their agencies.

Other expected results are discussed in this report under the Provincial Planning Services Branch and the Community Planning Services Branch.

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/06	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**107.0**	1.00	97.7
Administrative Support	**1.00**	**41.4**	1.00	40.5
Employee Benefits		**17.6**		14.7
	2.00	**166.0**	2.00	152.9
Add: Allowance for Salary Accrual		**.6**		0.5
Total Salaries & Employee Benefits	**2.00**	**166.6**	2.00	153.4
OTHER EXPENDITURES				
Transportation		**1.8**		1.8
Communication		**2.2**		2.2
Supplies and Services		**16.7**		16.7
Other Operating		**7.7**		8.8
Total Other Expenditures		**28.4**		29.5
TOTAL SUB-APPROPRIATION		**195.0**		182.9

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/06 $(000's)
(1)	Salaries and Employee Benefits	**401.1**	337.8
(2)	Other Expenditures	**199.6**	204.7
(3)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(170.3)**	(171.1)
		430.4	371.4

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

OBJECTIVES

To develop and administer a dynamic and responsive legislative and policy framework for land use planning in Manitoba.

To define and represent provincial interests in land use planning.

To provide timely and relevant policy and technical support to government and advice to delivery staff on provincial land and resource management policies.

To develop and implement strategic programs in support of provincial priorities in various communities.

ACTIVITY IDENTIFICATION

Develop, review and administer *The Planning Act* and Part 6 (Planning and Development) of *The City of Winnipeg Charter*, and related regulations including the Provincial Land Use Policies.

Review and recommend on proposed amendments to municipal and district development plans.

Review and recommend on proposed municipal annexations and amalgamations.

Co-ordinate and implement provincial and regional planning and development policies, including in Manitoba's Capital Region.

Monitor, review, research and recommend on community and regional planning issues.

Chair and provide secretariat support to interdepartmental committees on planning related issues.

EXPECTED RESULTS

The quality of life in Manitoba's municipalities is improved through sound planning, effective Provincial Land Use Policies and joint action on priority development issues.

Planning legislation is effective and streamlined.

Development in Manitoba is consistent with provincial legislation, plans, policies, programs and priorities.

SUB-APPROPRIATION 13-2B – 1 & 2

PROVINCIAL PLANNING SERVICES

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/06	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**85.2**	1.00	83.7
Professional/Technical	**4.00**	**276.0**	4.00	239.4
Employee Benefits		**41.9**		32.4
	5.00	**403.1**	5.00	355.5
Less: Allowance for Staff Turnover		**(7.0)**		(19.0)
Add: Allowance for Salary Accrual		**1.4**		1.3
Add: Allowance for Pension Liability		**3.6**		
Total Salaries & Employee Benefits	**5.00**	**401.1**	5.00	337.8
OTHER EXPENDITURES				
Transportation		**6.0**		6.0
Communication		**9.0**		9.0
Supplies and Services		**159.4**		159.4
Other Operating		**25.2**		30.3
Total Other Expenditures		**199.6**		204.7
TOTAL SUB-APPROPRIATION		**600.7**		542.5

SUB-APPROPRIATION 13-2B-3

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Capital Region Initiative from the Urban and Rural Economic Development Initiatives programs.

EXPECTED RESULTS

Improved quality of life in Manitoba's Capital Region through co-ordinated planning, development initiatives, and action on joint interests.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(170.3)**	(171.1)

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(1)	Salaries and Employee Benefits	**2,876.6**	2,956.6
(2)	Other Expenditures	**1,055.0**	1,033.3
(3)	Less: Recoverable from Rural Economic Development Initiatives	**(571.7)**	(556.4)
		3,359.9	3,433.5

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

OBJECTIVES

To promote effective local development policies, by-laws, strategies and decision-making processes by providing planning and development advice and services to planning districts, municipalities and their agencies.

To ensure that the Minister's statutory responsibilities as the approving authority for subdivisions, road closures and the closure of public reserves are carried out effectively and efficiently.

To build the capacity of local planning authorities to effectively exercise their authority and carry out their responsibilities under *The Planning Act*.

To ensure that the potential impacts of development proposals on provincial infrastructure and provincial interests are addressed through local and provincial review processes.

To facilitate inter-municipal co-operation and co-ordination on planning and development issues and assist municipalities in resolving local development issues.

ACTIVITY IDENTIFICATION

Provide planning advisory services to 44 planning districts involving 142 member municipalities, as well as 57 other municipalities and 51 unorganized northern communities, including background studies, development plans and zoning by-laws, subdivision reviews and special projects such as community mapping, residential and commercial subdivisions, industrial park designs, municipal boundary reviews, site planning, community renewal and sustainable development.

Administer the process for reviewing subdivisions, road closures and public reserves and approve subdivision applications on behalf of the Minister for all areas of the Province with the exception of the City of Winnipeg and those planning districts that have delegated subdivision approving authority.

Implement the Intergovernmental Affairs and Trade components of the Livestock Stewardship Initiative including delivery of the Community Planning Assistance Program and participation on the Regional Technical Advisory Committees reviewing applications for major livestock operations.

Provide educational and training opportunities for elected and appointed local government officials through presentations, seminars and conferences respecting land use planning and development.

Facilitate inter-municipal co-operation and partnerships in municipal restructuring, boundary alterations, joint infrastructure servicing and revenue sharing agreements, formation of planning districts, local land use and strategic planning and similar initiatives.

Provide advice related to alternative dispute resolution.

EXPECTED RESULTS

Sustainable development of Manitoba communities and effective local planning and development decisions consistent with provincial legislation, policies and initiatives.

SUB-APPROPRIATION 13-2C-1 & 2

COMMUNITY PLANNING SERVICES

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**10.00**	**755.0**	10.00	738.2
Professional/Technical	**25.00**	**1,420.9**	26.00	1,555.0
Administrative Support	**10.00**	**411.2**	11.00	407.3
Employee Benefits		**300.7**		272.3
	45.00	**2,887.8**	47.00	2,972.8
Less: Allowance for Staff Turnover		**(44.2)**		(38.8)
Add: Allowance for Salary Accrual		**9.8**		10.0
Add: Allowance for Pension Liability		**23.2**		12.6
Total Salaries & Employee Benefits	**45.00** [1]	**2,876.6**	47.00	2,956.6
OTHER EXPENDITURES				
Transportation		**94.0**		94.0
Communication		**69.0**		69.0
Supplies and Services		**366.4**		316.0
Other Operating		**189.6**		218.3
Capital		**3.0**		3.0
Grants		**333.0**		333.0
Total Other Expenditures		**1,055.0**		1,033.3
TOTAL SUB-APPROPRIATION		**3,931.6**		3,989.9

1 Decrease of 1 Administrative (AY3) position and 1 Planner (LP3).

SUB-APPROPRIATION 13-2C-3

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary in order to enhance sustainable community and economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Livestock Stewardship Initiative from the Rural Economic Development Initiatives Program.

EXPECTED RESULTS

To provide the necessary funding for the Livestock Stewardship Initiative to ensure the expansion of the livestock industry is sustainable. This initiative will lead to the appropriate siting and development of livestock operations that, together with prudent farm management, will protect the environment and generate socio-economic benefits to Manitoba communities and the provincial economy.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Recoverable From Rural Economic Development Initiatives	**(571.7)**	(556.4)

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.3	3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	**9,886.7**	9,747.1
		- Provides for the delivery of services to local governments including the administration of intergovernmental transfer payments, the provision of operating and capital grants to the City of Winnipeg, assessment services to all municipal corporations except the City of Winnipeg, advisory services in the area of municipal finance and administration, and the provision of related computer services to support program delivery.		
	(a)	Executive Administration	**186.2**	191.1
	(b)	Assessment Services	**6,404.1**	6,340.1
	(c)	Municipal Finance and Advisory Services	**1,398.7**	1,362.7
	(d)	Information Systems	**1,897.7**	1,853.2
			9,886.7	9,747.1

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate and support effective program and policy development, decision-making and implementation in areas of local government and of provincial/municipal interest for the Deputy Minister and the Minister.

To co-ordinate effective and efficient delivery of services to local governments.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Provides policy advice on a wide range of issues affecting local government to the Deputy Minister and the Minister, including the legislative framework, funding and financial issues, assessment and the information technology support.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Relevant services and supports to local government will be provided in a co-ordinated, efficient and timely manner.

Pro-active consultation and communication will continue to characterize the municipal/provincial relationship.

Issues raised by local governments will be dealt with appropriately and expeditiously.

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**99.0**	1.00	105.0
Administrative Support	**1.00**	**41.2**	1.00	40.5
Employee Benefits		**16.6**		15.5
	2.00	**156.8**	2.00	161.0
Add: Allowance for Salary Accrual		**0.5**		0.6
Total Salaries & Employee Benefits	**2.00**	**157.3**	2.00	161.6
OTHER EXPENDITURES				
Transportation		**2.2**		2.2
Communication		**2.6**		2.6
Supplies and Services		**16.1**		16.1
Other Operating		**8.0**		8.6
Total Other Expenditures		**28.9**		29.5
TOTAL SUB-APPROPRIATION		**186.2**		191.1

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

OBJECTIVES

To provide an equitable, stable and predictable assessment base to support real property taxation in Manitoba.

To provide legislation and policy in support of property assessment and taxation that is seen to be responsive, equitable from the perspective of both ratepayers and taxing authorities, and establishes an economic climate that is competitive with other jurisdictions.

To provide accurate property and valuation information to taxing authorities (i.e. municipalities, school divisions, Public Schools Finance Board), property owners, government agencies and other clients requiring such information.

To increase productivity, generate greater revenue as appropriate and decrease product and service costs to core clients, the taxing authorities.

To aggressively pursue the principles of continuous improvement to ensure the delivery of quality assessment services in a fiscally responsible manner fully accountable to clients.

ACTIVITY IDENTIFICATION

Revise assessment rolls for 198 municipal corporations and 61 communities under *The Northern Affairs Act* by December 31st, by providing updates on new construction, demolitions, ownership and address changes and classification changes for approximately 400,000 properties outside Winnipeg.

Attend annual Boards of Revision and Municipal Board appeal hearings to present evidence.

Reassess all municipal corporations on a quadrennial cycle.

Classify property according to Manitoba property classification Regulation 545/98 and reclassify those whose use has changed.

Prepare Total School Assessment and Total Municipal Assessment by December 1st each year.

Determine "dwelling units" per property to assist the Education Property Tax Credit Program - Manitoba Finance.

Review and prepare revisions to *The Municipal Assessment Act* and Regulations.

Develop and implement assessment reform measures as they are approved.

EXPECTED RESULTS

Complete accurate roll.

Produced in an efficient manner at least cost to local government.

Base will result in fair and equitable distribution of taxes.

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**12.00**	**837.0**	12.00	817.1
Professional/Technical	**92.00**	**4,469.1**	92.00	4,475.7
Administrative Support	**20.50**	**853.2**	20.50	843.3
Employee Benefits		**724.9**		651.0
	124.50	**6,884.2**	124.50	6,787.1
Less: Allowance for Staff Turnover		**(30.0)**		(30.0)
Add: Allowance for Salary Accrual		**23.3**		23.6
Add: Allowance for Pension Liability		**39.5**		34.7
Total Salaries & Employee Benefits	**124.50**	**6,917.0**	124.50	6,815.4
OTHER EXPENDITURES				
Transportation		**357.3**		357.3
Communication		**116.4**		116.4
Supplies and Services		**774.8**		751.5
Other Operating		**363.3**		402.8
Capital		**10.0**		10.0
Total Other Expenditures		**1,621.8**		1,638.0
Less: Recoverable from Education, Citizenship and Youth		**(2,134.7)**		(2,113.3)
TOTAL SUB-APPROPRIATION		**6,404.1**		6,340.1

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(1)	Salaries and Employee Benefits	**1,154.8**	1,112.4
(2)	Other Expenditures	**346.9**	355.3
(3)	Less: Recoverable from Urban Development Initiatives	**(103.0)**	(105.0)
		1,398.7	1,362.7

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

OBJECTIVES

To develop and maintain a flexible, responsive legislative and policy framework to enhance the viability of Manitoba communities.

To promote the development of local government structures that recognize and address emerging challenges and facilitate efficient and effective delivery of municipal services.

To guide and support elected and appointed officials at the local government level so that they may deliver municipal services efficiently, effectively and equitably.

To develop and maintain a financial policy framework that maximizes the use, and provides for equitable allocation of provincial financial resources in support of local government activities compatible with the overall provincial fiscal plan.

To distribute provincial grants and transfer payments to municipalities accurately, efficiently, and in accordance with provincial policy objectives in support of local government.

ACTIVITY IDENTIFICATION

Provide advisory and consultative administrative and operational advice to municipal councils and/or administrative staff regularly, and upon request.

Deliver seminars, presentations and workshops to elected and appointed municipal officials on issue-specific matters, and prepare relevant educational support material.

Represent municipal government interests on external and inter-departmental boards, committees and working groups.

Review all capital borrowing by municipalities (except the City of Winnipeg) and approve municipal operating deficits.

Develop municipal financial monitoring systems, provide advisory and consultative financial services; and annually publish municipal financial statistics (Statistical Information - Municipalities of the Province of Manitoba).

Administer statutory requirements respecting audits of all municipalities.

Administer the payment of shared provincial revenues and other grants to municipalities.

EXPECTED RESULTS

Municipalities will possess the necessary skills and resources to operate efficiently and effectively in a changing environment in the short run and longer run.

Municipalities will be financially sound.

A relevant and effective legislative framework will be maintained.

Provincial grants and transfer payments will allow municipalities to deliver a broad-range of services to residents at a reasonable cost, while at the same time ensuring that provincial policy objectives are met.

SUB-APPROPRIATION 13-3C – 1 & 2

MUNICIPAL FINANCE AND ADVISORY SERVICES

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**2.00**	**153.6**	2.00	150.8
Professional/Technical	**10.00**	**663.9**	10.00	664.3
Administrative Support	**4.30**	**200.2**	5.30	218.2
Employee Benefits		**119.2**		104.7
	16.30	**1,136.9**	17.30	1,138.0
Less: Allowance for Staff Turnover		**(9.5)**		(52.0)
Add: Allowance for Salary Accrual		**3.8**		4.1
Add: Allowance for Pension Liability		**23.6**		22.3
Total Salaries & Employee Benefits	**16.30** [1]	**1,154.8**	17.30	1,112.4
OTHER EXPENDITURES				
Transportation		**13.7**		13.7
Communication		**34.0**		34.0
Supplies and Services		**142.1**		140.1
Other Operating		**54.1**		62.5
Grant		**103.0**		105.0
Total Other Expenditures		**346.9**		355.3
TOTAL SUB-APPROPRIATION		**1,501.7**		1,467.7

1 Decrease of one administrative position.

SUB-APPROPRIATION 13-3C-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

Continuation of a temporary operating grant, matched by the City of Winnipeg, to Friends of Elmwood Cemetery Inc.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the grant to Friends of Elmwood Cemetery from the Urban Development Initiatives Program.

EXPECTED RESULTS

The maintenance of the Elmwood Cemetery will become self-sufficient once the fundraising goal for the Perpetual Care Fund is reached.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Recoverable From Urban Development Initiatives	**(103.0)**	(105.0)

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

OBJECTIVES

To provide a complete data processing service to other branches within the Department (including systems analysis, development, implementation, purchasing and maintenance).

To provide access to information generated by this service to municipalities, other provincial departments, the federal government and the private sector, where required and where possible to do so on a cost recovery basis.

ACTIVITY IDENTIFICATION

Support property assessment through enhancement and maintenance of the Manitoba Assessment Valuation Administration System (MAVAS) and the Manitoba Assessment Computer System (MACS) including a central property database, a land and building valuation process, an assessment appeal system, and a property sales analysis sub-system. Provide public access to assessment information through Manitoba On-line.

Produce annual property assessment rolls, assessment notices, tax collection rolls and tax statements for 198 municipal corporations (except the City of Winnipeg) and communities under Aboriginal and Northern Affairs' jurisdiction including electronic copies of assessment and tax data as required.

Provide the data processing service required to provide water bills and collection summaries to support the water billing program for 10 municipal corporations. Provide the data processing services to update eligibility for some 113,000 owner-occupied, single family dwelling units for the Education Property Tax Credit Advance Program.

Provide data processing and small system enhancement and development services to other branches in support of automated information systems for reporting and evaluation purposes. Provide consulting service to other branches to optimize their use of personal computers through the establishment of procedural standards and controls, back-up requirements and training.

EXPECTED RESULTS

Assessment rolls for each municipal corporation, assessment notices for individual parcels and associated reports will be prepared to support the assessment process on a 25/75 Department of Education, Citizenship and Youth/municipal cost-sharing formula. Tax collection rolls for 198 municipal corporations (except the City of Winnipeg) and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, resident homeowner tax advances, and all other tax details for approximately 400,000 properties will be prepared on a complete cost recovery basis.

Water bills and collectors' lists will be prepared on behalf of 10 municipal corporations on a complete cost recovery basis.

Education Property Tax Credit Advance eligibility will be updated for close to 113,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Application development, including the generation of computerized reports for analytical and statistical purposes for other branches within the Department, assisting in the effective and efficient delivery of their programs.

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**88.2**	1.00	86.6
Professional/Technical	**9.00**	**604.6**	9.00	589.8
Administrative Support	**4.30**	**167.4**	5.30	194.4
Employee Benefits		**97.7**		89.2
	14.30	**957.9**	15.30	960.0
Less: Allowance for Staff Turnover		**(34.0)**		(34.0)
Add: Allowance for Salary Accrual		**3.2**		3.3
Total Salaries & Employee Benefits	**14.30** [1]	**927.1**	15.30	929.3
OTHER EXPENDITURES				
Transportation		**3.7**		3.7
Communication		**210.2**		65.2
Supplies and Services		**526.4**		539.8
Other Operating		**505.2**		557.6
Capital		**207.6**		206.8
Total Other Expenditures		**1,453.1**		1,373.1
Less: Recoverable from Education, Citizenship and Youth		**(482.5)**		(449.2)
TOTAL SUB-APPROPRIATION		**1,897.7**		1,853.2

1 Decrease one clerical position.

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.4	4	FINANCIAL ASSISTANCE TO MUNICIPALITIES	**154,238.0**	141,851.9
		- Provides operating and capital financial assistance in support of local government.		
	(a)	Financial Assistance for the City of Winnipeg	**104,975.1**	97,406.9
	(b)	Financial Assistance for Other Municipalities	**50,116.9**	46,288.4
	(c)	Grants to Municipalities In Lieu of Taxes	**201.0**	211.6
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(1,055.0)**	(2,055.0)
			154,238.0	141,851.9

SUB-APPROPRIATION 13-4A-1

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
SUPPORT FOR MUNICIPAL INFRASTRUCTURE AND SERVICES

OBJECTIVES

To support the City of Winnipeg in addressing municipal service and infrastructure priorities by providing the City with a share of provincial tax revenues.

ACTIVITY IDENTIFICATION

Provides funding support to the City through a share of the Province's personal and corporate income tax revenues.

Provides operating and capital funding to the City of Winnipeg through a share of provincial road-related fuel taxes in support of public transit and transportation infrastructure, including:

- Operating funding to support Winnipeg Transit, including Handi-Transit, services.
- Capital grants to assist the City in purchasing new transit buses.
- Capital grants of $6.0 million for the City's 2005 street repair program.

EXPECTED RESULTS

Flexibility for the City of Winnipeg to address its infrastructure and service delivery priorities.

Accessible, effective and efficient public transit service in the City of Winnipeg, supported by a reasonable fare structure, resulting in improved levels of transit service and use.

New and enhanced transportation infrastructure that benefits the citizens of Winnipeg.

SUB-APPROPRIATION 13-4A-1

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
SUPPORT FOR MUNICIPAL INFRASTRUCTURE AND SERVICES

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(1)	Support for Municipal Infrastructure and Services		
	General Assistance	**49,368.3**	47,343.3
	Transit Operating	**19,355.4**	16,854.0
	Transit Capital	**3,840.0**	3,000.0
	Roads	**6,000.0**	5,000.0
		78,563.7	72,197.3

SUB-APPROPRIATION 13-4A-2

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG
OTHER OPERATING ASSISTANCE

OBJECTIVES

To provide funding to the City of Winnipeg in support of the City's operating priorities, including a share of net provincial Video Lottery Terminal (VLT) revenues.

To provide the City of Winnipeg with new funding for additional police officers in 2005 through a share of net casino revenues generated in Winnipeg.

To assist the City of Winnipeg by financially supporting programs that enhance the quality of life of Winnipeg's citizens, including programs to control Dutch Elm Disease and nuisance mosquitoes in the city.

To achieve the cost neutral transfer of the City's income assistance and Ombudsman programs to the Province, and public health services programs to the Winnipeg Regional Health Authority respectively, in accordance with the terms of the transfer.

ACTIVITY IDENTIFICATION

Provides funding to the City of Winnipeg based on net VLT revenues generated in Winnipeg on an annual basis.

Provides funding to the City of Winnipeg for additional police officers through a 5% share of net casino revenues generated in Winnipeg.

Provides a grant to the City of Winnipeg based on 50% of its operating expenditures on Dutch Elm Disease control, up to a maximum amount determined annually.

Provides a grant to partially offset the City of Winnipeg's cost to undertake mosquito larviciding, up to a maximum amount determined annually.

Provides funding based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

EXPECTED RESULTS

Flexibility for the City of Winnipeg to fund priority municipal services.

Enhanced ability for the City of Winnipeg to address public safety initiatives.

Delivery of effective programs by the City of Winnipeg for the control of nuisance mosquitoes and Dutch Elm Disease.

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(2)	Other Operating Assistance		
	Unconditional Programs Grant	**19,887.5**	19,887.5
	General Support Grant	**9,116.2**	8,622.1
	Urban Community Development	**8,820.0**	6,600.0
	Dutch Elm Disease Control	**900.0**	900.0
	Mosquito Abatement	**1,100.0**	1,000.0
	Casino Supported Programs	**2,085.0**	-
	Total Other Operating Assistance	**41,908.7**	37,009.6
	Less: Adjustment to reflect program transfers from the City of Winnipeg	**(23,650.0)**	(23,650.0)
	TOTAL SUB-APPROPRIATION	**18,258.7**	**13,359.6**

SUB-APPROPRIATION 13-4A-3

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
OTHER CAPITAL ASSISTANCE

OBJECTIVES

To support the City of Winnipeg in addressing its capital infrastructure priorities by providing funding for strategic capital projects.

ACTIVITY IDENTIFICATION

Provincial expenditure of $8.2 million to be cashflowed in 2005/2006 for capital project funding commitments. (Note: Funding commitments to capital projects are generally cashflowed over the course of several years. Capital grant payments on projects are paid upon receipt of progress claims for work actually completed by the City of Winnipeg.)

EXPECTED RESULTS

Enhanced ability for the City to address its capital infrastructure priorities.

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(3)	Other Capital Assistance	**8,152.7**	11,850.0

SUB-APPROPRIATION 13-4B-1

FINANCIAL ASSISTANCE TO OTHER MUNICIPALITIES
SUPPORT FOR MUNICIPAL INFRASTRUCTURE AND SERVICES

OBJECTIVES

To support municipal service delivery and infrastructure priorities by providing municipalities with a share of provincial tax revenues.

To support municipalities (excluding Winnipeg) in providing accessible public transit services to residents, including the mobility disadvantaged.

To assist municipalities (excluding Winnipeg) with the purchase of transit and handi-transit buses and the repair of municipal roads.

ACTIVITY IDENTIFICATION

Provides funding support to all municipalities (excluding Winnipeg) through a share of the Province's personal and corporate income tax revenues.

Provides operating and capital grant funding to municipalities through a share of provincial road-related fuel taxes in support of public transit and transportation infrastructure, including:

- Operating grants to the cities of Brandon, Thompson and Flin Flon to support the operation of public transportation systems.
- A capital grant to the City of Brandon to fund the replacement or refurbishment of transit buses.
- Funding to 63 communities participating in the Mobility Disadvantaged Transportation Program to support the operation of handivan services in rural Manitoba.
- Cost-shared capital funding to assist municipalities with the construction or upgrading of municipal roads serving commercial, industrial, and major recreational areas within the community.

EXPECTED RESULTS

Flexibility for all municipalities to fund both infrastructure renewal and service delivery priorities.

Provision of accessible and cost-effective public and handi-transit services by local governments to all residents.

Provision of safe, modern public and handi-transit vehicles by local governments that meet the needs of transit riders.

New and enhanced transportation infrastructure that benefits citizens.

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(1)	Support for Municipal Infrastructure and Services		
(a)	General Assistance	**36,631.7**	35,000.2
(b)	Transit Operating	**1,883.7**	1,683.7
(c)	Transit Capital	**130.0**	130.0
(d)	Roads	**1,500.0**	1,300.0
		40,145.4	38,113.9

SUB-APPROPRIATION 13-4B-2

FINANCIAL ASSISTANCE TO OTHER MUNICIPALITIES
OTHER OPERATING ASSISTANCE

OBJECTIVES

To provide all municipalities with funding in support of operating priorities through a share of net Video Lottery Terminal (VLT) revenues generated outside the City of Winnipeg.

To provide eligible Manitoba municipalities with unconditional financial support in recognition of expenditures required for payment of the Provincial Health and Post Secondary Education Levy.

ACTIVITY IDENTIFICATION

Distributes payments to 196 municipalities and northern communities based on formula.

Provides grants to 17 municipalities based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

EXPECTED RESULTS

Increased ability of municipalities to fund local requirements.

Greater flexibility for municipalities to fund services and projects in support of sustainable communities.

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(2)	Other Operating Assistance		
(a)	General Support Grants	**1,271.5**	1,184.5
(b)	Rural Community Development	**8,700.0**	6,990.0
		9,971.5	8,174.5

SUB-APPROPRIATION 13-4C

GRANTS TO MUNICIPALITIES IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grant-in-lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pay grants equivalent to school and municipal taxes on all provincial properties except for those that are exempt. Exempt properties include public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies (hay and grazing permits). Provincial agencies and enterprises (Manitoba Hydro, Liquor Control Commission, and Manitoba Public Insurance Corporation) pay their own grant-in-lieu of taxes, as does the federal government on federally owned property.

Pay grant-in-lieu of taxes by municipal tax due dates which are established by municipalities.

Grants are calculated by applying the annual tax mill rate set by the taxing jurisdictions against the portioned assessment of the property as determined by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

Commencing in 1993/94, the Department recovered the applicable grant-in-lieu costs from respective government departments.

EXPECTED RESULTS

Grant-in-lieu of taxes will be paid to municipalities on over 9,000 provincially owned properties by the municipal tax due dates to ensure municipalities are treated fairly.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Grants	**15,058.5**	14,960.8
Less: Recoverable from Other Appropriations	**(14,857.5)**	(14,749.2)
	201.0	211.6

SUB-APPROPRIATION 13-4D

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program from the Rural Economic Development Initiatives Program and for the recovery of expenditures related to the Dutch Elm Disease Control Program from the Urban Development Initiatives Program.

EXPECTED RESULTS

Sustainable community and economic development throughout Manitoba.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(1,055.0)**	(2,055.0)

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.5	5	CANADA-MANITOBA AGREEMENTS	**19,905.9**	12,997.8
		- Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
		- Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.		
		- Provides for Manitoba's contributions to the Winnipeg Partnership Agreement, which supports revitalization and urban renewal in the City of Winnipeg.		
	(a)	Infrastructure Programs	**14,171.5** [1]	10,797.8
	(b)	Economic Partnership Agreement	**4,134.4** [2]	1,400.0
	(c)	Winnipeg Partnership Agreement	**1,600.0** [3]	800.0
			19,905.9	12,997.8

1 Total authorization for this agreement in 2005/06 is $17,714.4 comprised of $14,171.5 included in the Department of Intergovernmental Affairs and Trade, and a further $3,542.9 included in the Canada-Manitoba Enabling Vote.

2 Total authorization for this agreement is $5,168.0 comprised of $4,134.4 included in the Department of Intergovernmental Affairs and Trade, and a further $1,033.6 included in the Canada-Manitoba Enabling Vote.

3 Total authorization for this agreement is $2,000.0 comprised of $1,600.0 included in the Department of Intergovernmental Affairs and Trade, and a further $400.0 included in the Canada-Manitoba Enabling Vote.

SUB-APPROPRIATION 13-5A

CANADA-MANITOBA INFRASTRUCTURE PROGRAMS

OBJECTIVES

Manitoba contributes funding to infrastructure projects through three Canada-Manitoba Infrastructure Programs:

1. Canada-Manitoba Infrastructure Program (CMIP), 2000-2005;
2. Canada-Manitoba Infrastructure Program under the Municipal Rural Infrastructure Fund (CMIP-MRIF), 2005-2010 and
3. Canada Strategic Infrastructure Fund (CSIF)

The federal-provincial funding enhances community public infrastructure. Provincial participation in the federal-provincial agreements provides support to local infrastructure on a multi-year basis, enabling predictable and ongoing municipal infrastructure support.

The CMIPs are application-based, multi-year programs supporting enhancements to Manitoba's urban, rural, and northern municipal infrastructure. Through the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba, the CMIPs are improving the quality of life for all citizens and building the foundation for sustained long-term economic growth in the 21st century.

Claims reimbursement of existing CMIP commitments continue. An application launch, project assessment and review process, approvals and announcements for the new CMIP-MRIF signed December 3, 2004 are also underway.

An early or interim application intake deadline is set for March 15, 2005 for communities with projects needing a quick response. The second intake deadline is June 15, 2005 for communities requiring more planning time. Applications are accepted on an ongoing basis with subsequent intake deadlines set annually.

The CMIPs continue a history of investment collaboration and partnership between, Canada, Manitoba and local governments on enhancements to infrastructure. CMIPs are funded by equal contributions from the federal government, Manitoba government, and community partners such as local governments and other community organizations in the private and non-profit sectors. Project proponents incur and pay 100 percent of the project costs up front, and are reimbursed by the federal and provincial governments for up to two-thirds of the approved funding total.

A Federal-Provincial Local Consultative Committee (FPLCC) on Infrastructure was established to assist in the review of project funding. Projects outside of Winnipeg are reviewed by officials from the Association of Manitoba Municipalities and the Northern Association of Community Councils, while projects inside Winnipeg are reviewed by officials from the City of Winnipeg.

Green municipal infrastructure is an important priority. This includes projects that will protect and/or enhance the quality of our environment, such as water and wastewater systems, water management, solid waste management, recycling, public transit, and environmental energy improvements. Other local infrastructure is also eligible, including local transportation infrastructure, cultural and recreational infrastructure, infrastructure supporting tourism, and connectivity.

The CMIP-MRIF is primarily targeted to local infrastructure in rural and northern Manitoba.

CSIF projects are large scale, strategic urban infrastructure projects, beyond the funding capacity of the CMIP-MRIF program.

The Programs are delivered by a joint federal/provincial office called the Canada-Manitoba Infrastructure Secretariat.

EXPECTED RESULTS

1. ***Canada-Manitoba Infrastructure Program (CMIP), 2000-2005***

   The six-year program is fully committed to 175 projects. Fiscal year 2005-06 is the final year for construction and project completion. Program commitments will be fully expended by March 31, 2007.

2. ***Canada-Manitoba Infrastructure Program under the Municipal Rural Infrastructure Fund (CMIP-MRIF), 2005-2010***

   Fiscal year 2005-06 is the first full year of the five-year program. Results of the first two application intakes will be announced and some early projects will begin construction.

3. ***Canada Strategic Infrastructure Fund (CSIF)***

   Work and tri-level funding will continue on the City of Winnipeg's Kenaston Underpass. A tri-level contribution agreement will be executed for improvements to the City of Winnipeg's Wastewater Treatment system in order that improvements may get underway. A third CSIF project for the City of Winnipeg will be determined.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Canada-Manitoba Infrastructure Programs	**17,714.4**	13,497.2
Recovery from Canada-Manitoba Enabling Vote	**(3,542.9)**	(2,699.4)
	14,171.5 [1]	10,797.8

1 Increase reflects the addition of MRIF and CSIF to the appropriation.

SUB-APPROPRIATION 13-5A

CANADA-MANITOBA INFRASTRUCTURE PROGRAMS

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**89.5**	1.00	87.8
Professional/Technical	**3.00**	**172.9**	3.00	156.8
Administrative Support	**3.00**	**138.9**	2.00	93.4
Employee Benefits		**45.7**	-	34.4
	7.00	**447.0**	6.00	372.4
Less: Allowance for Staff Turnover		**(15.0)**		(15.0)
Add: Allowance for Salary Accrual		**1.5**		1.3
Total Salaries & Employee Benefits	**7.00** [1]	**433.5**	6.00	358.7
OTHER EXPENDITURES				
Transportation		**8.5**		6.6
Communication		**86.2**		85.2
Supplies and Services		**126.2**		121.0
Other Operating		**45.3**		51.5
Capital		**14.5**		14.0
Total Other Expenditures		**280.7**		278.3
CANADA-MANITOBA INFRASTRUCTURE PROJECTS		**17,000.2** [2]		12,860.2
TOTAL APPROPRIATION		**17,714.4**		13,497.2

1 Increase of one support staff related to workload.

2 The increase reflects the addition of MRIF and CSIF to the appropriation.

SUB-APPROPRIATION 13-5B

CANADA-MANITOBA ECONOMIC PARTNERSHIP AGREEMENT

OBJECTIVES

The objective of the ***Canada-Manitoba Economic Partnership Agreement*** is to strengthen and diversify Manitoba's economy, build on existing economic strengths, enhance the skills of Manitoba's workforce and promote regional development in accordance with the two key strategic areas – "Building Our Economy" and "Sustainable Communities".

The Agreement supports industry-based infrastructure, improved competitiveness and productivity, increased trade capacity, development and promotion, and an environment that attracts investment. It also supports the development of a skilled workforce, access to knowledge-based infrastructures, the promotion of local tourism and natural resource development opportunities, as well as encouraging the participation of all community members in the economy to enhance the viability, sustainability and growth of communities throughout Manitoba.

The Agreement is administered for Manitoba by the Canada-Manitoba Infrastructure Secretariat and for the federal government by Western Economic Diversification Canada.

ACTIVITY IDENTIFICATION

The ***Canada-Manitoba Economic Partnership Agreement*** provides a mechanism for achieving greater federal-provincial co-operation in realizing the economic and regional development potential of Manitoba by way of collaboration. The Agreement provides for joint economic development opportunities whereby Canada and Manitoba will work together and with other interested stakeholders to strengthen Manitoba's economic diversity through innovation, build on existing advantages, create new employment opportunities, and enhance economic growth.

EXPECTED RESULTS

The five-year, $50 million Agreement was signed December 1, 2003. 13 projects have been announced, levering over $45 million in spending overall. The 2005-06 fiscal year is the second year of project commitments and expenditures under the Agreement.

More project commitments are anticipated in the coming year, as well as ongoing expenditures on previous commitments.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Economic Partnership Agreement Project Funding	**5,168.0**	1,600.0
Recovery from Canada-Manitoba Enabling Vote	**(1,033.6)**	(200.0)
	4,134.4 [1]	1,400.0

1 The increase reflects the program needs for the 2nd year of this Agreement.

SUB-APPROPRIATION 13-5C

WINNIPEG PARTNERSHIP AGREEMENT

In January 2003, the governments of Canada, Manitoba and Winnipeg signed a Memorandum of Understanding to negotiate a renewed Urban Development Agreement for the City of Winnipeg.

On May 20, 2004, the three governments signed the Canada-Manitoba-Winnipeg Agreement for Community and Economic Development, commonly known as the Winnipeg Partnership Agreement.

OBJECTIVES

To facilitate Winnipeg's urban renewal through a common, long-term commitment that addresses economic and social issues and capitalizes on the opportunities presented by a knowledge-based economy.

To invest a total of $75.0 million over five years ($25.0 million from each jurisdiction) in identified Winnipeg urban development priorities.

To utilize a community development approach that welcomes input from and builds partnerships with community stakeholders.

ACTIVITY IDENTIFICATION

To ensure the greatest possible flexibility, a broad program model has been developed, focusing on four priority component program areas: Aboriginal Participation in the Economy; Building Sustainable Neighbourhoods; Downtown Renewal; and Supporting Innovation and Technology and an overall agreement administration component. Each component program can respond to the barriers faced by Winnipeg's Aboriginal community.

Aboriginal Participation – To enhance social and economic development opportunities for Aboriginal people. Winnipeg's Aboriginal communities will take a lead role in identifying programming to respond to these opportunities.

Building Sustainable Neighbourhoods – To build on the efforts of residents, support is required to restore Winnipeg's older neighbourhoods to health and vibrancy. The communities themselves are best able to identify local issues, and develop solutions for successful and sustainable capacity building and for enhanced quality of life. Governments can provide a broad range of support for this "grassroots" or community-driven approach to neighbourhood renewal, building on the communities' existing strengths.

Downtown Renewal – To contribute to the revitalization of Winnipeg's downtown, the three levels of government will work with downtown community stakeholders to identify and support key projects and heritage preservation initiatives, encourage and support downtown living, and facilitate strategic economic and cultural initiatives in the downtown.

Supporting Innovation and Technology - To build a knowledge-based economy and ensure continued success in developing and attracting businesses in priority sectors of the economy. Investments in both the public and private sectors are required in areas such as research, innovation, infrastructure and technology commercialization.

Agreement Administration - To support the effective administration and co-ordination of agreement programming and activities and provide information to the public.

EXPECTED RESULTS

Enhanced participation of Aboriginal people in Winnipeg's economic and community life.

Expanded urban renewal activities in Winnipeg's downtown and in older neighbourhoods that are currently not being addressed.

Increased opportunities for fuller participation of Winnipeg residents in innovation and technology activities.

Improved co-ordination of urban revitalization strategies and activities among federal, provincial and municipal governments.

Enhanced partnerships with community stakeholders.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Winnipeg Partnership Agreement	**2,000.0**	1,000.0
Recovery from Canada-Manitoba Enabling Vote	**(400.0)**	(200.0)
	1,600.0 [1]	800.0

1 The increase reflects the program needs for the 2nd year of this Agreement.

SUB-APPROPRIATION 13-5C

WINNIPEG PARTNERSHIP AGREEMENT

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**82.0**	1.00	80.5
Administrative Support	**1.00**	**45.8**	1.00	45.0
Employee Benefits		**14.6**	-	14.6
	2.00	**142.4**	**2.00**	140.1
Add: Allowance for Salary Accrual		**0.5**		0.5
Add: Allowance for Pension Liability		**7.7**		7.7
Total Salaries & Employee Benefits	**2.00**	**150.6**	**2.00**	**148.3**
OTHER EXPENDITURES				
Transportation		**7.0**		7.0
Communication		**7.5**		7.5
Supplies and Services		**6.5**		6.5
Other Operating		**25.5**		25.5
Total Other Expenditures		**46.5**		46.5
WINNIPEG PARTNERSHIP PROJECTS		**1,802.9**		805.2
TOTAL APPROPRIATION		**2,000.0** [1]		1,000.0

1 The increase reflects the program needs for the 2nd year of this Agreement.

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.6	6	URBAN STRATEGIC INITIATIVES	**24,970.6**	19,402.5
		- Develops and implements policies and programs in support of urban revitalization, downtown renewal, economic development and community economic development in Winnipeg, both provincially and in partnership with other governments and community partners.		
	(a)	Neighbourhoods Alive!	**3,995.6**	3,673.3
		Recoverable from Urban and Rural Economic Development Initiatives	**(1,482.3)**	(1,160.0)
	(b)	Neighbourhood Programs	**367.9**	337.1
	(c)	Urban Community Economic Development	**39.4**	52.1
	(d)	Urban Development Initiatives	**22,050.0**	16,500.0
			24,970.6	19,402.5

SUB-APPROPRIATION 13-6A

NEIGHBOURHOODS ALIVE!

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(1)	Salaries and Employee Benefits	**215.4**	189.7
(2)	Other Expenditures	**88.1**	91.5
(3)	Neighbourhood Support	**3,692.1**	3,392.1
		3,995.6	3,673.3
(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(1,482.3)**	(1,160.0)
		2,513.3	2,513.3

SUB-APPROPRIATION 13-6A

NEIGHBOURHOODS ALIVE!

OBJECTIVES

Neighbourhoods Alive! provides groups and individuals in designated urban areas in Winnipeg, Brandon and Thompson with support to rebuild their neighbourhoods. Neighbourhoods Alive! has enhanced access for community groups to resources across government by establishing a Steering Committee composed of the Ministers of Justice, Family Services and Housing, Aboriginal and Northern Affairs, and Education, Citizenship and Youth, led by the Minister of Intergovernmental Affairs and Trade.

ACTIVITY IDENTIFICATION

The toolbox of programming includes initiatives in housing, community development, recreation, employment and training, and crime prevention. Intergovernmental Affairs and Trade delivers three components of Neighbourhoods Alive! directly. These include:

Neighbourhood Renewal Fund – Assists organizations in designated neighbourhoods through a broad range of locally planned and supported initiatives. To the greatest extent possible, support from the Neighbourhood Renewal Fund is to be complemented by local contributions of cash, labour, materials, services and other in-kind support. The fund supports capacity building, physical renewal, economic development and well being at the neighbourhood level.

Community Initiatives – Supports projects and activities that have a broad impact on Winnipeg's inner city or target specific groups across the inner city, including activities that enhance economic development, increase safety and prevent crime, reduce at-risk behaviour, contribute to better health practices and improve co-ordination and co-operation.

Neighbourhood Development Assistance – Provides long-term core operating support for neighbourhood renewal corporations (NRCs) that implement community economic development within neighbourhoods designated under Neighbourhoods Alive! These non-share capital corporations must be locally administered and accountable to their neighbourhoods.

Under Neighbourhoods Alive!, the Department of Intergovernmental Affairs and Trade also supports training initiatives that are developed and delivered by other departments, in partnership with community organizations and educational institutions.

The Department monitors the project activities of Neighbourhoods Alive! programs.

EXPECTED RESULTS

Improvements in the quality of life at the local level through local capacity building, increased community capital and improved community competence, as assessed through mutually developed outcome measures.

SUB-APPROPRIATION 13-6A – 1, 2 & 3

NEIGHBOURHOODS ALIVE!

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Professional/Technical	**3.00**	**190.7**	3.00	181.5
Employee Benefits		**22.2**	-	17.4
	3.00	**212.9**	3.00	198.9
Less: Allowance for Staff Turnover		**(3.0)**		(13.5)
Add: Allowance for Salary Accrual		**0.7**		0.7
Add: Allowance for Pension Liability		**4.8**		3.6
Total Salaries & Employee Benefits	**3.00**	**215.4**	3.00	189.7
OTHER EXPENDITURES				
Transportation		**4.1**		4.1
Communication		**16.9**		16.9
Supplies and Services		**51.8**		51.8
Other Operating		**15.3**		18.7
Total Other Expenditures		**88.1**		91.5
NEIGHBOURHOOD SUPPORT		**3,692.1**		3,392.1
TOTAL APPROPRIATION		**3,995.6**		3,673.3

SUB-APPROPRIATION 13-6A-4

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to provide groups and individuals in targeted urban neighbourhoods with support to rebuild their communities.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to Neighbourhoods Alive! from the Urban and Rural Economic Development Initiatives programs.

EXPECTED RESULTS

Improve the quality of life, public amenities and participation in community activities within targeted neighbourhoods.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(1,482.3)**	(1,160.0)

SUB-APPROPRIATION 13-6B

NEIGHBOURHOOD PROGRAMS

OBJECTIVES

To develop and implement urban revitalization policies and programs in co-operation with other departments, and other levels of government.

ACTIVITY IDENTIFICATION

To ensure the co-ordination of the government's urban public policy.

To co-ordinate provincial implementation of the Building Communities agreement (2001-2006), which is a $14.0 million, cost-shared agreement with the City of Winnipeg to improve the physical condition of older residential neighbourhoods that shoulder Winnipeg's inner city. Provincial funding for this agreement is provided under the Urban Capital Projects Allocation III.

The Building Communities Initiative (BCI) commenced with the Community Home Renovation Program (CHRP); a $1.5 million program to promote and support repairs and upgrades to homes in the designated neighbourhoods. CHRP is now fully committed.

The core BCI program is the Community Improvement Program (CIP); a $12.5 million capital expenditure program to invest in the public community infrastructure in the designated neighbourhoods.

To support the development and implementation of programs under the Winnipeg Partnership Agreement that reflect provincial priorities.

To establish and maintain effective partnerships with both urban municipal and federal governments, through the development and implementation of joint agreements and through the co-ordination of complementary policy and programs.

EXPECTED RESULTS

Improved interdepartmental urban policy co-ordination.

Development of project-specific plans and designs in the BCI neighbourhoods.

Implementation of identified projects in all of the BCI neighbourhoods.

Implementation of Winnipeg Partnership Agreement programs and activities that address provincial urban economic development/revitalization priorities.

Improved co-ordination among federal/provincial and urban municipal revitalization programming.

SUB-APPROPRIATION 13-6B

NEIGHBOURHOOD PROGRAMS

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**82.0**	1.00	71.8
Professional/Technical	**2.00**	**123.4**	2.00	121.0
Administrative Support	**2.00**	**82.1**	2.00	80.6
Employee Benefits		**33.5**	-	27.6
	5.00	**321.0**	5.00	301.0
Less: Allowance for Staff Turnover		**(4.0)**		(17.2)
Add: Allowance for Salary Accrual		**1.1**		1.2
Total Salaries & Employee Benefits	**5.00**	**318.1**	5.00	285.0
OTHER EXPENDITURES				
Transportation		**4.2**		4.2
Communication		**6.7**		6.7
Supplies and Services		**23.2**		23.2
Other Operating		**15.6**		17.9
Capital		**.1**		.1
Total Other Expenditures		**49.8**		52.1
TOTAL APPROPRIATION		**367.9**		337.1

SUB-APPROPRIATION 13-6C

URBAN COMMUNITY ECONOMIC DEVELOPMENT

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(1)	Salaries and Employee Benefits	**282.1**	260.1
(2)	Other Expenditures	**54.9**	57.7
(3)	Less: Recoverable from Urban Development Initiatives	**(297.6)**	(265.7)
		39.4	52.1

SUB-APPROPRIATION 13-6C

URBAN COMMUNITY ECONOMIC DEVELOPMENT

OBJECTIVES

To provide an urban redevelopment policy framework for provincial investment for strategic downtown revitalization projects and economic and community development initiatives in the City of Winnipeg.

ACTIVITY IDENTIFICATION

To develop urban programming that supports the Province's Community Economic Development Policy Framework.

To support local community organizations in building their capacity to rebuild neighbourhoods using a community economic development approach.

EXPECTED RESULTS

Integrated community and economic development initiatives.

Increased community capacity to develop and implement integrated community economic development initiatives at the local level.

SUB-APPROPRIATION 13-6C – 1 & 2

URBAN COMMUNITY ECONOMIC DEVELOPMENT

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	87.3	1.00	105.0
Professional/Technical	2.00	129.0	2.00	124.8
Administrative Support	1.00	37.0	1.00	36.3
Employee Benefits		29.5		24.4
	4.00	282.8	4.00	290.5
Less: Allowance for Staff Turnover		(4.0)		(34.8)
Add: Allowance for Salary Accrual		1.0		1.0
Add: Allowance for Pension Liability		2.3		3.4
Total Salaries & Employee Benefits	4.00	282.1	4.00	260.1
OTHER EXPENDITURES				
Transportation		5.4		5.4
Communication		8.7		8.7
Supplies and Services		23.2		23.2
Other Operating		17.3		20.1
Capital		.3		.3
Total Other Expenditures		54.9		57.7
TOTAL APPROPRIATION		337.0		317.8

SUB-APPROPRIATION 13-6C-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development initiatives in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to Urban Community Economic Development staff.

EXPECTED RESULTS

To provide the necessary funding for the delivery of the Urban Community Economic Development programs.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Recoverable From Urban Development Initiatives	**(297.6)**	(265.7)

SUB-APPROPRIATION 13-6D

URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To support economic and community economic development initiatives within the City of Winnipeg. Funding provided under this appropriation is in addition to the financial support directly provided to the City of Winnipeg by Manitoba Intergovernmental Affairs and Trade – Financial Assistance to Municipalities.

ACTIVITY IDENTIFICATION

Financial support is provided to a variety of organizations/programs whose activities promote the revitalization and development of the City of Winnipeg, such as:

- Canadian Francophone Games
- Urban Green Team
- Seed Winnipeg
- Destination Winnipeg
- Winnipeg Convention Centre Corporation
- Trade and Investment Strategy
- Manitoba Arts Council
- General Council of Winnipeg Community Centres
- Winnipeg Ambulance Services
- North End Housing Project

EXPECTED RESULTS

Ongoing revitalization and development within the City of Winnipeg.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Urban Development Initiatives	**22,050.0** [1]	16,500.0

1 Reflects a projected increase in net Video Lottery Terminal revenues.

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.7	7	TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS	**4,394.4**	4,234.3
		- Supports businesses, educational institutions and organizations in marketing Manitoba to become export capable, promotes investment opportunities abroad and provides policy advice in managing relationships with federal, provincial and territorial governments.		
	(a)	Federal-Provincial and International Relations	**1,962.7**	1,813.1
	(b)	Manitoba Trade	**2,230.6**	2,223.9
	(c)	Manitoba Office in Ottawa	**201.1**	197.3
			4,394.4	4,234.3

SUB-APPROPRIATION 13-7A

FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS

OBJECTIVES

Federal-Provincial and International Relations provides advice and support for Manitoba's relationships with domestic and international governments and their representatives. The objective of the Division is to ensure Manitoba benefits from its intergovernmental and international relationships.

ACTIVITY IDENTIFICATION

Provides policy advice, analysis and support in managing Manitoba's relationships with the federal government and other provincial and territorial governments, on matters of intergovernmental significance including the Council of the Federation.

Provides policy advice, analysis and support in managing Manitoba's relationships with the United States and other international jurisdictions.

Co-ordinates and facilitates Manitoba's involvement in international development activities.

Supports the work of educational institutions and organizations in marketing Manitoba's education and training opportunities internationally.

Advises on protocol related matters.

EXPECTED RESULTS

Develops and effectively promotes Manitoba's intergovernmental and international priorities through informal and formal relationships with other subnational and national governments.

Maintains timely communication and a lead co-ordination role with other government departments involved in federal-provincial and international activities.

Develops strategic partnerships between Manitoba businesses, international funding agencies and government departments/agencies to promote international development opportunities.

Increases the number of international learners in Manitoba institutions and school divisions involved in international education.

Provides high-quality and appropriate support for visiting dignitaries, accurate guidance on protocol matters and comprehensive services to the Order of Manitoba.

SUB-APPROPRIATION 13-7A

FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**111.2**	1.00	109.1
Professional/Technical	**10.00**	**803.8**	9.00	701.3
Administrative Support	**2.00**	**87.2**	2.00	84.5
Employee Benefits		**114.1**		93.4
	13.00	**1,116.3**	12.00	988.3
Less: Allowance for Staff Turnover		**(14.2)**		(14.2)
Add: Allowance for Salary Accrual		**3.7**		3.4
Add: Allowance for Pension Liability		**9.1**		3.3
Total Salaries & Employee Benefits	**13.00** [1]	**1,114.9**	12.00	980.8
OTHER EXPENDITURES				
Transportation		**244.3**		244.3
Communication		**130.6**		130.6
Supplies and Services		**151.3**		151.3
Other Operating		**256.0**		240.5
Capital		**5.6**		5.6
Grants		**60.0**		60.0
Total Other Expenditures		**847.8**		832.3
TOTAL APPROPRIATION		**1,962.7**		1,813.1

1 Increase of one Policy Analyst (PM4) position.

SUB-APPROPRIATION 13-7B

MANITOBA TRADE

OBJECTIVES

Manitoba Trade and Investment supports Manitoba businesses to become export capable and to diversify in international markets by delivering targeted programs/services. It promotes Manitoba investment opportunities abroad to increase inward investment and employment. Manitoba's participation under international and internal trade agreements is also supported.

ACTIVITY IDENTIFICATION

Provides a variety of activities and services intended primarily to assist Manitoba's small to medium-sized businesses increase their export capability and activity.

Offers counselling and diagnostic analysis.

Undertakes research and information dissemination on priority markets.

Identifies and supports new exporters, provides training and export financing advice.

Supports trade missions and trade shows (outgoing and incoming).

Works with Manitoba businesses, other governments and agencies involved in trade in the Province to promote the value of export activity, and communicate and co-ordinate missions, activities and programs related to trade development.

Supports Manitoba's participation under international trade agreements including NAFTA and the World Trade Organization as well as matters related to internal trade.

Assists companies through the Trade Assistance Program (TAP) which provides support to Manitoba companies to access new export markets through participation in recognized trade shows.

Develops internal and international trade policy positions that support provincial objectives.

EXPECTED RESULTS

Implementation of effective services and activities aimed at increasing the number of actively exporting firms.

Further diversification of export markets served by Manitoba firms.

Effective communication and co-ordination among Manitoba's trade partners.

SUB-APPROPRIATION 13-7B

MANITOBA TRADE

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**89.4**	1.00	87.8
Professional/Technical	**15.00**	**1,016.8**	15.00	1,003.1
Administrative Support	**3.00**	**139.3**	3.00	136.7
Employee Benefits		**140.5**		124.9
	19.00	**1,386.0**	19.00	1,352.5
Less: Allowance for Staff Turnover		**(56.7)**		(56.7)
Add: Allowance for Salary Accrual		**4.7**		4.7
Add: Allowance for Pension Liability		**2.3**		13.3
Total Salaries & Employee Benefits	**19.00**	**1,336.3**	19.00	1,313.8
OTHER EXPENDITURES				
Transportation		**137.6**		137.6
Communication		**276.2**		276.2
Supplies and Services		**910.3**		910.3
Other Operating		**345.0**		360.8
Capital		**55.2**		55.2
Total Other Expenditures		**1,724.3**		1,740.1
Grants		**170.0**		170.0
Less: Recoverable from Urban and Rural Economic Development Initiatives		**(1,000.0)**		(1,000.0)
TOTAL APPROPRIATION		**2,230.6**		2,223.9

SUB-APPROPRIATION 13-7C

MANITOBA OFFICE IN OTTAWA

OBJECTIVES

The Ottawa Office assists the Manitoba government, its agencies, Manitoba firms, communities, organizations, and individuals in dealing with the federal authorities and in developing business. It provides strategic federal-provincial information and advice; liaises with other provincial/territorial offices based in Ottawa, and seeks to secure a fair share of federal contracts for Manitoba businesses.

ACTIVITY IDENTIFICATION

Specific activities include:

Key federal legislation, budgets/estimates, and other actions are followed and progress is reported to appropriate responsibility centres.

Strategic intelligence, consultations and advice are supplied on a regular basis to clients.

Visiting Manitoba delegations are supported, including First Ministers' meetings, individual ministers, departmental staff, trade groups, and individuals. Visiting business firms are provided with facilities and logistical support for consultations and presentations, as well as advice and guidance pertinent to their business plan.

Procurement opportunities are identified, forwarded to appropriate officials/business clients, to ensure access to federal contracts and programs. In addition, industrial development leads are identified and communicated to appropriate departmental responsibility centres for follow-up.

Attend and report on Ottawa meetings when appropriate on behalf of departments, thus saving travel costs and time.

Federal officials are constantly reminded of Manitoba's interests and priorities.

Tourism information is made available to local inquiries.

Develop and maintain strategic relationships with other provincial/territorial offices based in Ottawa.

EXPECTED RESULTS

Information and reports are provided to client departments, industry and others as requested, and as issues surface in Ottawa.

Logistical support is provided as required to visiting delegations to Ottawa.

Productive working relationships with other provincial/territorial offices in Ottawa are achieved.

SUB-APPROPRIATION 13-7C

MANITOBA OFFICE IN OTTAWA

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**79.7**	1.00	78.2
Administrative Support	**1.00**	**40.4**	1.00	39.7
Employee Benefits		**15.7**		14.1
	2.00	**135.8**	2.00	132.0
Less: Allowance for Staff Turnover		**(4.9)**		(4.9)
Add: Allowance for Salary Accrual		**0.5**		.5
Total Salaries & Employee Benefits	**2.00**	**131.4**	2.00	127.6
OTHER EXPENDITURES				
Transportation		**6.5**		6.5
Communication		**5.2**		5.2
Supplies and Services		**33.8**		33.8
Other Operating		**21.2**		21.2
Capital		**3.0**		3.0
Total Other Expenditures		**69.7**		69.7
TOTAL APPROPRIATION		**201.1** [1]		197.3

1 The Manitoba Office in Ottawa is co-located with the Province of New Brunswick, which is contributing $22.8 towards the jointly shared costs of the office. This recovery is reflected in the Estimates of Revenue.

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.8	8	EMERGENCY MEASURES ORGANIZATION Working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies promotes and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life, and to minimize damage to property and the environment. Responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.	**1,730.4**	1,627.7
			1,730.4	1,627.7

SUB-APPROPRIATION 13-8

EMERGENCY MEASURES ORGANIZATION

OBJECTIVES

To act as the provincial government's co-ordinating agency for emergency management, as established by *The Emergency Measures Act.*

To establish and build the provincial government's capacity to co-ordinate, manage and participate in multi-agency emergency response situations.

To support post-disaster recovery of private individuals, small businesses, some non-profit organizations and government.

To foster a climate of co-operation among all sectors involved with the protection of public safety and security in Manitoba.

To work co-operatively with other governmental and non-governmental agencies to develop policies and programs that enhances public safety.

To continuously improve all aspects of emergency management in Manitoba.

ACTIVITY IDENTIFICATION

Implements a system of integrated emergency management in Manitoba that will prevent or limit the: loss of life; serious harm to the health, safety, or welfare of people; and damage to property or the environment.

Co-ordinates internal emergency planning and management via close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity:

1. Preparedness
2. Response
3. Recovery
4. Prevention (Mitigation)

When these areas of activity are co-ordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

EXPECTED RESULTS

The number of individuals who participate in emergency management training programs will equal or exceed the most-recent five-year average for participation in EMO training courses, resulting in an improved emergency response capability at the municipal level.

The number of municipal emergency plans reviewed and accepted in accordance with *The Emergency Measures Act* will equal or exceed the number scheduled for completion during this time-period.

Emerging security concerns will be thoroughly and carefully evaluated, to better inform the provincial government's responsibilities in emergency management and its response to new challenges.

Provincial policies, programs and emergency planning will be aligned and co-ordinated with other entities engaged in emergency management, with Manitoba playing an integral and active role in a robust and cohesive national, provincial and local emergency management structure.

Participate in federal/provincial/territorial policy and program discussions that advance and improve a comprehensive national system of emergency management, in addition to advancing Manitoba's emergency management priorities.

Regional (both national and international) co-operation will be improved and formally established through agreements with its partners and counterparts.

Provision of secretariat functions to the Security Subcommittee of Cabinet and the All Party Task Force on Security will continue.

SUB-APPROPRIATION 13-8A

EMERGENCY MEASURES ORGANIZATION

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**3.00**	**228.3**	3.00	222.3
Professional/Technical	**10.00**	**568.8**	10.00	524.3
Administrative Support	**6.00**	**269.5**	6.00	250.4
Employee Benefits		**200.6**		161.4
	19.00	**1,267.2**	19.00	1,158.4
Less: Allowance for Staff Turnover		**(35.5)**		(35.5)
Add: Allowance for Salary Accrual		**4.0**		3.8
Add: Allowance for Pension Liability		**7.2**		-
Total Salaries & Employee Benefits	**19.00**	**1,242.9**	19.00	1,126.7
OTHER EXPENDITURES				
Transportation		**82.6**		82.6
Communication		**95.0**		95.0
Supplies and Services		**196.2**		196.2
Other Operating		**101.7**		115.2
Capital		**12.0**		12.0
Total Other Expenditures		**487.5**		501.0
TOTAL APPROPRIATION		**1,730.4**		1,627.7

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
13.9	9	COSTS RELATED TO CAPITAL ASSETS	**221.4**	221.6
	(a)	Desktop Services	**138.7**	138.7
	(b)	Amortization Expense	**82.7**	82.7
	(c)	Interest Expense		0.2
			221.4	221.6

SUB-APPROPRIATION 13-9

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Departmental tangible capital assets include equipment as well as the Department's share of the Desktop Services' total project costs.

EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

		Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
(a)	Desktop Services		
	(1) Amortization Expense – Hardware & Transition	**46.8**	46.8
	(2) Enterprise Software Licenses	**91.9**	91.9
		138.7	138.7
(b)	Amortization Expense	**82.7**	82.7
(c)	Interest Expense		0.2
TOTAL SUB-APPROPRIATION		**221.4**	221.6

PART III

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDED MARCH 31, 2002 – MARCH 31, 2006

	ACTUAL/*ADJUSTED EXPENDITURES						Adjusted Estimates		Printed Main Estimates	
	2001/02		2002/03		2003/04		2004/05		2005/06	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ADMINISTRATION AND FINANCE [1]	33.60	2,222.5	34.60	2,331.7	33.60	2,769.5	34.10	2,679.7	34.10	2,764.7
COMMUNITY & LAND USE PLANNING [2]	55.00	3,712.6	55.00	3,601.4	55.00	3,881.9	54.00	3,987.8	52.00	3,985.3
PROVINCIAL-MUNICIPAL SUPPORT SERVICES [2]	162.60	8,804.3	162.60	8,906.7	162.60	9,872.2	159.10	9,747.1	157.10	9,886.7
FINANCIAL ASSISTANCE TO MUNICIPALITIES [3]	0.00	142,601.7	0.00	142,584.5	0.00	142,719.6	0.00	141,851.9	0.00	154,238.0
CANADA-MANITOBA AGREEMENTS [3]	7.00	13,738.0	6.00	15,247.7	6.00	18,446.7	8.00	16,097.2	9.00	24,882.4
URBAN STRATEGIC INITIATIVES [1]	13.00	19,891.4	13.00	21,688.3	13.00	22,331.0	12.00	19,402.5	12.00	24,970.6
TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS [2]	34.00	3,345.1	33.00	3,337.7	36.00	3,971.0	34.00	4,234.3	34.00	4,394.4
EMERGENCY MEASURES ORGANIZATION [3]	19.00	1,346.9	19.00	1,476.2	19.00	1,561.4	19.00	1,627.7	19.00	1,730.4
COSTS RELATED TO CAPITAL ASSETS	0.00	444.1	0.00	387.4	0.00	221.6	0.00	221.6	0.00	221.4
TOTAL	**324.20**	**196,106.6**	**323.20**	**199,561.6**	**325.20**	**205,774.9**	**320.20**	**199,849.8**	**317.20**	**227,073.9**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

1. The Department was reorganized in 2002/03, and accordingly 2001/02 actuals have been adjusted to reflect the reorganization.

The Administration and Finance appropriation now includes The Municipal Board. The Program and Policy Development Branch was integrated into the Rural and Northern Community Economic Development Services Division and the Urban Strategic Initiatives Division.

In the former Boards appropriation, The Surface Rights Board was transferred to Industry Trade and Mines and The Municipal Board was transferred to the Administration and Finance appropriation.

The Community and Land Use Planning Services and Provincial-Municipal Support Services appropriations were not reorganized.

The Economic and Community Development Services Division was renamed to Rural and Northern Community Economic Development Services and includes Executive Administration, The Manitoba Water Services Board, Community and Regional Development Services, Economic Development Initiatives and Rural Economic Development Initiatives. The former Regional Development Services Branch and the former Program and Policy Development Branch were reconfigured into two new branches, the Community and Regional Development Services Branch and the Economic Development Initiatives Branch. The Urban Development Initiatives programming was transferred to the Urban Strategic Initiatives appropriation.

The Financial Assistance To Municipalities and Canada-Manitoba Agreements appropriations were not reorganized.

The Urban Strategic Initiatives Division includes Neighbourhoods Alive!, Neighbourhood Programs, Urban Community Economic Development and Urban Development Initiatives. There were no changes to the Neighbourhoods Alive! Branch. Urban Development Initiatives programming was transferred from the former Economic and Community Development Services Division.

The 2001/02 actuals have been adjusted to reflect the transfer of Co-operative Development Services from Industry, Trade and Mines in 2002/03.

2. In addition to the reorganization explained in note 1, the Department was further reorganized in 2003/04 and renamed Intergovernmental Affairs and Trade. The 2001/02 and 2002/03 actuals have been adjusted to reflect the reorganization.

Manitoba Water Services Board was transferred to Water Stewardship along with Sewer and Water Programs and Conservation Districts.

Rural and Northern Community Economic Development Services – Executive Administration, Community and Regional Development Services, Economic Development Initiatives, Co-operative Development Services and Rural Economic Development Initiatives were transferred to Agriculture, Food and Rural Initiatives along with Infrastructure Development. Two FTE's from Community and Regional Development Services and 0.5 FTE from Rural and Northern Community Economic Development Services – Executive Administration were transferred to Provincial-Municipal Support Services along with associated operating expenditures. One FTE from Community and Regional Development Services was transferred to Trade and Federal-Provincial and International Relations along with associated operating expenditures.

The Trade and Federal-Provincial and International Relations Division also includes transfers from Agriculture, Food and Rural Initiatives, Industry, Economic Development and Mines, Culture, Heritage and Tourism, Advanced Education and Training and Executive Council.

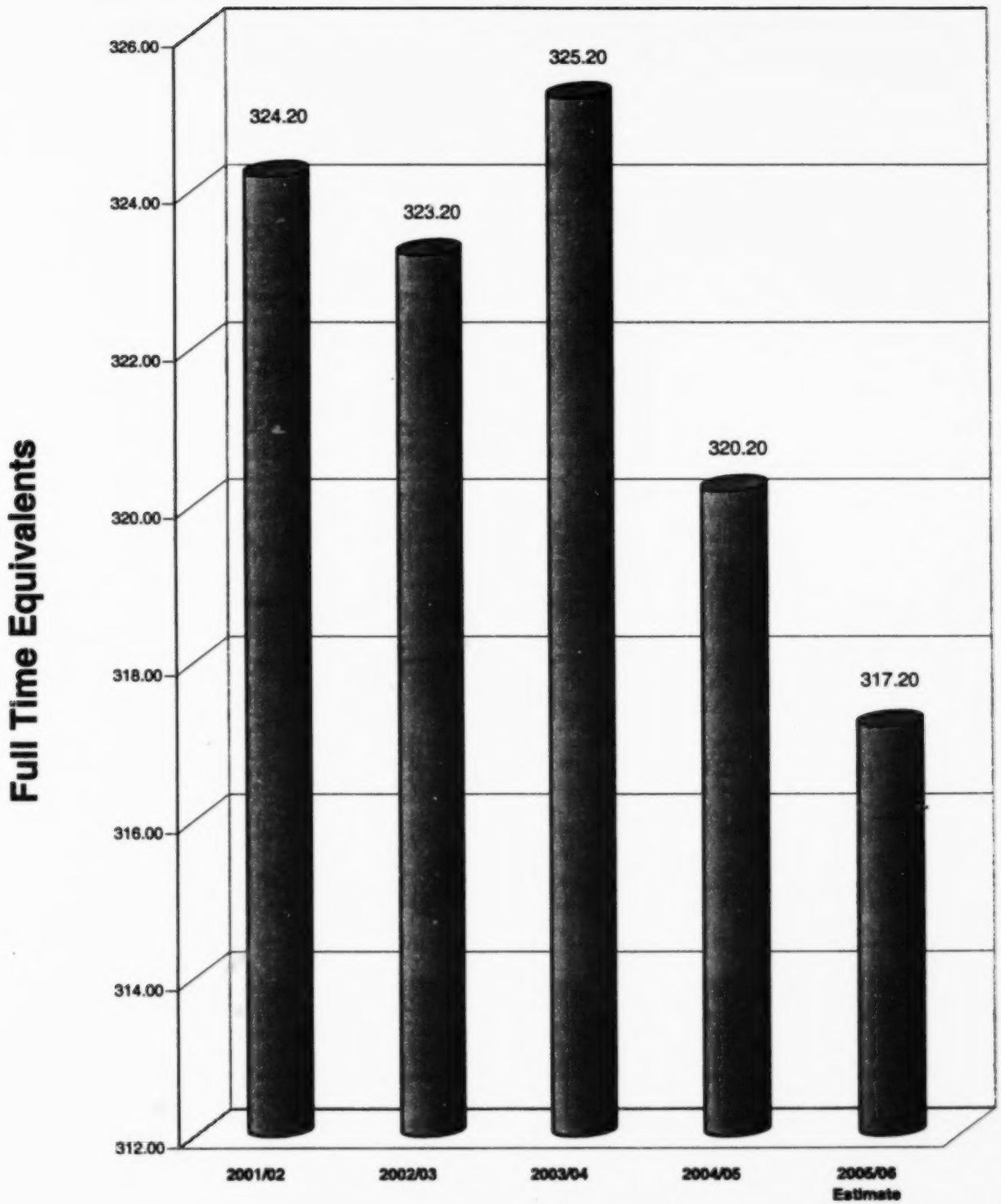
3. In addition to the reorganizations explained in notes 1 and 2, the Department was again reorganized in 2005/06. The 2001/02, 2002/03 and 2003/04 actuals and the 2004/05 adjusted vote have been adjusted to reflect the reorganization.

Financial Assistance to Municipalities now includes restated Provincial Municipal Tax Sharing payments. Grant Assistance to Local Governments was transferred from the Department of Transportation and Government Services.

Canada-Manitoba Agreements now includes transfers from the Department of Conservation for the Northern Forest Diversification Centre and from the Department of Industry, Economic Development and Mines for the Composites Innovation Centre.

Emergency Measures Organization was transferred from the Department of Industry, Economic Development and Mines.

INTERGOVERNMENTAL AFFAIRS AND TRADE
FIVE YEAR SUMMARY
OF FULL TIME EQUIVALENTS
2001/02 - 2005/06



PART IV

OTHER APPROPRIATIONS

SECURITY INITIATIVES

EMERGENCY EXPENDITURES

Resolution No.	Approp. No.	Enabling Appropriations (26) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
26.4	4.	SECURITY INITIATIVES Provides funding in support of the implementation of various security initiatives.	**300.0**	300.0
			300.0	300.0

SUB-APPROPRIATION 26-4

SECURITY INITIATIVES

OBJECTIVES

To provide a funding source for expenditures related to security-related capital expenditures.

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Security Initiatives	**300.0**	300.0

Resolution No.	Approp. No.	Other Appropriations (27) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
27.1	1	EMERGENCY EXPENDITURES	**25,000.0**	25,000.0
		Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.		
			25,000.0	25,000.0

SUB-APPROPRIATION 27-1

EMERGENCY EXPENDITURES

OBJECTIVES

To provide a funding source for expenditures related to disasters such as forest fires, flooding and environmental emergencies.

ACTIVITY IDENTIFICATION

Provides for expenditures related to forest fires, flooding and other natural disasters, including departmental flood, forest fire and environmental emergency response costs and disaster assistance and other emergency related items. It also provides for partial reimbursement to government departments for property losses not covered by insurance.

The annual estimate of expenditure is derived from historical averages. Actual expenditures vary from year to year depending on weather and the frequency of disasters.

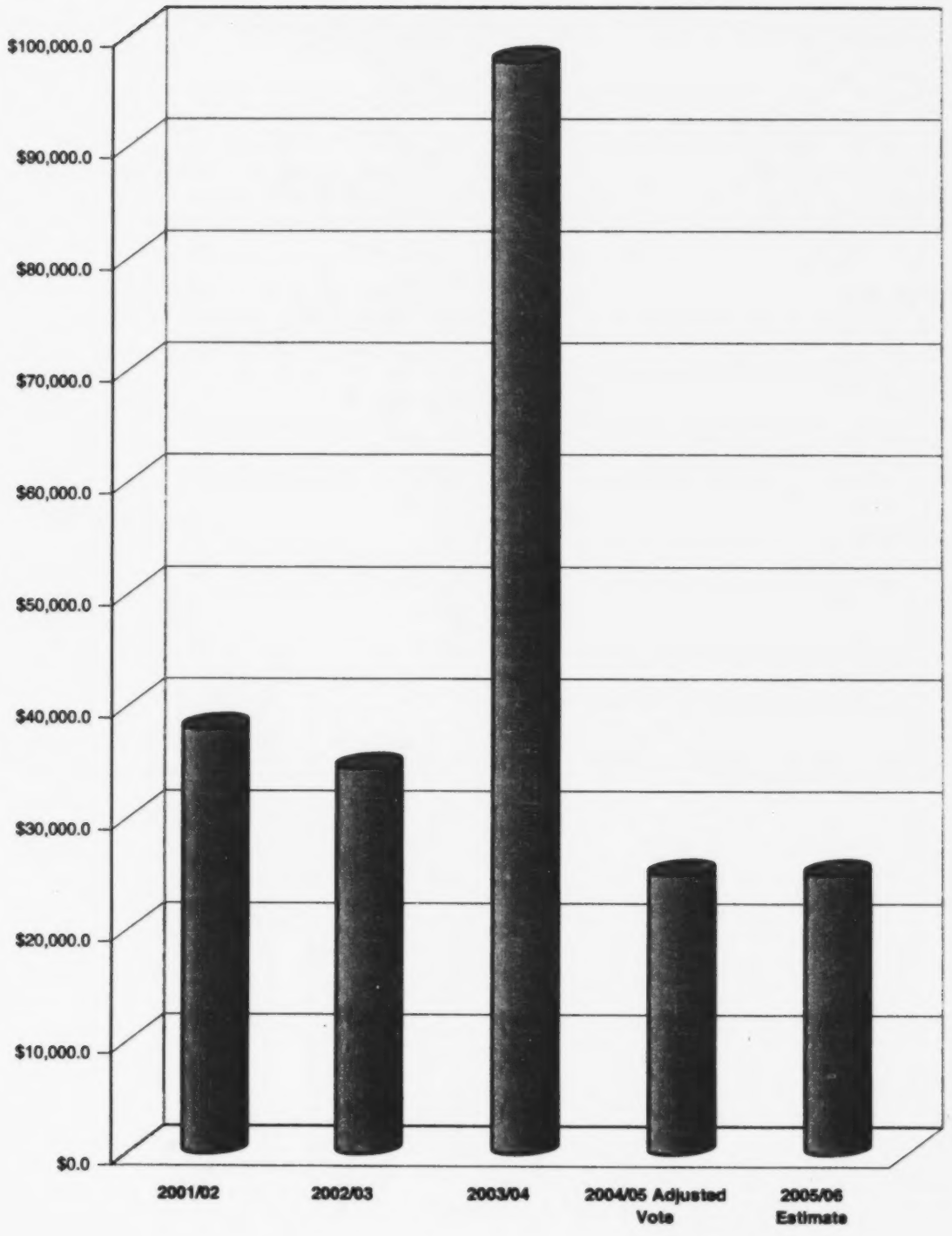
	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Emergency Expenditures	**25,000.0**	25,000.0

VOTE 27-1 EMERGENCY EXPENDITURES
FIVE YEAR EXPENDITURE SUMMARY ($000)
FOR YEARS ENDED MARCH 31, 2002 – MARCH 31, 2006

	ACTUAL/*ADJUSTED EXPENDITURES			Adjusted Estimates	Printed Main Estimates
	2001/02	2002/03	2003/04	2004/05	2005/06
	$	$	$	$	$
UNALLOCATED				25,000.0	25,000.0
DISASTER ASSISTANCE	16,419.7	8,697.6	2,426.2		
FOREST FIRES	19,847.2	24,632.8	51,646.9		
TREE CONSERVATION	1,112.6	0.0	0.0		
ENVIRONMENTAL RESPONSE	502.3	299.0	0.0		
AGRICULTURE	0.0	0.0	43,200.0		
MISCELLANEOUS	21.5	802.1	297.3		
TOTAL	**37,903.3**	**34,431.5**	**97,570.4**	**25,000.0**	**25,000.0**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

EMERGENCY EXPENDITURES
FIVE YEAR SUMMARY
(,000s)
2001/02 - 2005/06



PART V

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (clothing, food, drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health & Post Secondary Education.

ESTIMATES OF EXPENDITURE (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection & Regulatory
Physical Sciences
Social Sciences
Trades, Operations & Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.